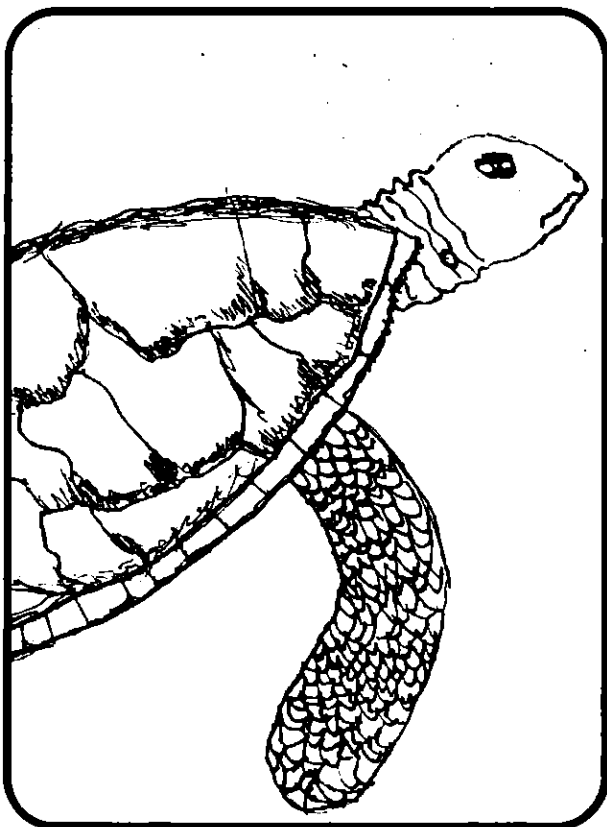
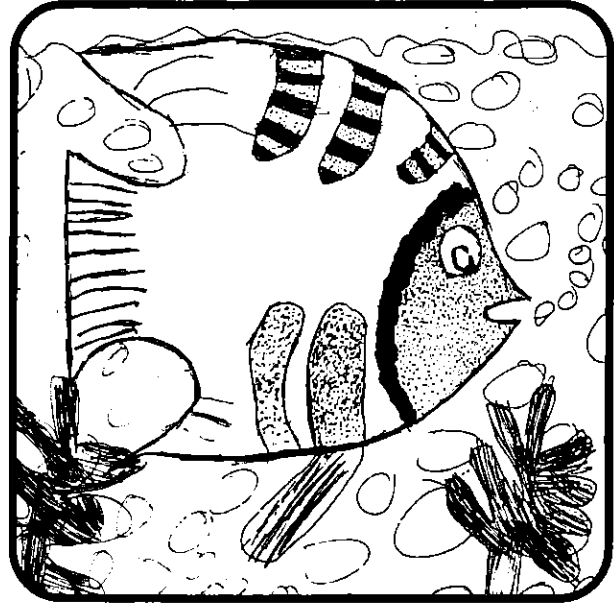


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Fiscal 2002 Budget

Approved

Do Not Remove

The Howard County Public School System

Howard County Public School System

**Fiscal 2002
Approved
Operating Budget**

John R. O'Rourke
Superintendent of Schools

Board of Education

Dr. Jane B. Schuchardt, Chairman
Mrs. Sandra H. French, Vice Chairman
Mrs. Virginia W. Charles
Ms. Patricia S. Gordon
Mrs. Laura Waters

June, 2001

*This budget is a publication of
the Howard County Public School System*

*Budget Office
10910 Route 108
Ellicott City, Maryland 21042*

About the cover—

The budget features art by three students—

Anjana Duff, grade 8, Oakland Mills Middle School (teacher: Theresa Fauth)

Corey Abell & Thomas Rados, grade 4, Hammond Elementary School (teacher: Sandra Alger)



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Howard County Public School System
Fiscal 2002 Budget

Introduction

This is a summary of the Howard County Public School System's operating budget.

The school system budget is proposed by the Superintendent of Schools and reviewed by the Board of Education. The Board's budget is submitted to the County Executive. The Executive makes recommendations and forwards the budget to the County Council.

The County Council can accept the Executive's recommendations, make additional reductions, or restore funds cut from the school system budget by the Executive.

This summary provides the following information about the budget:

Questions & Answers. Asks some important questions about the budget and provides answers to these questions.

How you can participate in the budget process. This section outlines how County residents can participate in the development, review, and approval of the school system's budget.

Revenue and expenditure overview. Charts showing where the money to operate the school system comes from and where the budget is spent.

Budget highlights by expense category. This section explains the major budget categories and graphically compares last year's budget to this year's amounts. These pages also highlight important points about the budget.

The budget process and how to read the budget book. Explains the school system's budget process and how the budget book is organized. This section also lists significant accounting changes or reorganizations in the budget.

Howard County Public School System
Fiscal 2002 Budget

Questions & Answers

What priorities does this budget reflect?

In preparing his proposed fiscal 2002 operating budget, Superintendent John O'Rourke identified three areas of priority: funding the basic education program, addressing issues of equity, and closing achievement gaps. Items designed to address those needs were also prioritized.

The Board supported these priorities in its budget deliberations and in approving its request added several additional items to support the basic education program and equity. The approved budget incorporates reductions in the request because of County and State funding limitations. These reductions were implemented within the school system's overall priorities.

How were community and staff involved in the development of the budget?

Before the budget was developed, the Superintendent held numerous meetings with community groups, PTAs, local school faculties, and individuals. During these meetings he asked participants to respond to three questions:

- What do we want for our children?
- How might we provide it?
- How will we know that we've done it well?

Simultaneously, school-based staff and central office program managers were addressing those same questions as they developed budget requests. Responses from community and staff were central to the Superintendent's budget development process.

The Board of Education received the Superintendent's proposed budget and held a public hearing to solicit additional public input. After several public worksessions, the Board made some changes and forwarded a budget request to the County Executive. After additional public input,

the Executive forwarded his proposed budget to the County Council. The Council held a public hearing and worksessions before approving the complete County budget in May.

What changes did we make to the Board's budget request?

The approved budget is \$6.3 million less than requested. This includes a \$5 million reduction in County funds and a \$1.3 million reduction in anticipated State funding.

To address this issue, the Superintendent established a list of potential budget reductions, developed to reflect the school system's overall priorities. This list was reviewed with the public, the Board of Education, and the County government. The Board approved the final budget with few revisions to the list. Some of the major reductions included:

- integrated management—approximately \$175,000 in funding for this new effort has been postponed and about \$225,000 in additional testing support was eliminated.
- elementary assistants—13 new assistants to "catch up" with class size reductions were removed from the budget, saving \$210,000
- pre-purchases—the school system used about \$1.9 million in fiscal 2001 year-end funds to pre-purchase library books, new school equipment, maintenance and other items that were originally included in the fiscal 2002 budget request. Another \$240,000 in purchases was deferred until fiscal 2003.
- insurance and benefits—the school system revised its largest employee medical plan, increased copays, and made other changes to offset \$1.5 million in cost increases. An additional \$300,000 was cut because of lowered charges from the State Pension and Retirement System.

Howard County Public School System
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Questions & Answers

- custodial, building/grounds maintenance—nearly \$760,000 was cut from the budget request for custodial services and building/grounds maintenance.
- salary turnover—the approved budget uses a \$500,000 higher estimate of savings from vacant positions during fiscal 2002 than in fiscal 2001.

What are the major increases in the budget?

Three items account for almost 85 percent of the increase in the operating budget:

Salary Increases: The largest single item is the \$19 million cost to fund the second year of a two-year labor contract with teachers and many other school system employees.

Maintenance of Effort: Another \$8 million in the budget provides the teachers, support staff, supplies, textbooks, and other items needed to educate 1,444 new students who will enroll in Howard County schools next year. The State of Maryland's formula for maintenance of effort shows that the school system needs this additional funding just to keep pace with enrollment growth.

Health Insurance: Rates continue to increase and added nearly \$2.2 million to the school system's operating expenses in fiscal 2002.

How will *Focus* schools be addressed?

First, the name "Focus" will no longer be used and initiatives that have not demonstrated results will be phased out. In its place will be a continual improvement initiative that will stress integrated management and the alignment of strategies, measures and results in all low- and medium-achieving schools which have not demonstrated improvement in achievement and satisfaction indicators over the past three to five years.

How does this budget support the educational needs of students who are doing well?

This budget continues to provide financial support for all the quality programs currently provided in Howard County schools including the Gifted and Talented Program. In addition, this budget adds funding for additional Advanced Placement courses in high schools.

Are there plans to reduce class sizes in kindergarten and third grade in fiscal 2002?

No. Currently the student/teacher ratio is 22 to 1 for kindergarten and 25 to 1 for grades 3-5. There are no immediate plans to reduce those ratios.

How does the fiscal 2002 budget address recommendations of the Leadership Committee on School Equity as presented in the report *No Child Left Behind*?

The budget request includes funds for initiatives that respond directly to the recommendations in the report. For example, the budget provides for a consistent, basic educational program for *all* students (e.g., staff, equipment, instructional resources). Specific initiatives address the needs of underachieving schools. For example, \$66,000 is requested to support the employment of two equity teacher mentors. The mentors will work with regular classroom teachers to help modify instruction and accelerate the learning of low-performing students.

Are there other plans for addressing the recommendations of the Leadership Committee on School Equity, which are not included in this budget?

Absolutely. In fact, the school system has responded or begun to respond to the majority of the recommendations in *No Child Left Behind* without requesting additional funds. Examples include the development of a comprehensive technology plan, a reassessment of the redistricting

Howard County Public School System
Fiscal 2002 Budget

Questions & Answers

and open enrollment processes, and the inclusion of school-by-school appropriations of certain funds in the operating budget. A report outlining the accomplishments to date was presented to the Board of Education in January 2001.

What about the outside performance audit of the school system? Does this budget include implementation of any recommendations?

This budget was prepared and approved before the performance audit was released. Recommendations may be incorporated into the fiscal 2003 budget and/or implemented through revisions to the fiscal 2002 budget.

How does this budget address minority achievement?

This budget adds two achievement equity teacher mentors to help classroom teachers implement strategies to accelerate minority achievement. The budget also adds a mobile parent outreach program; funds reading programs for middle and high school students reading below grade level; and funds additional summer programs for students who are below grade level in math and reading.

Funding will continue for the following initiatives that address minority achievement:

- Academic mentors for minority achievement in elementary and high schools and teacher facilitators for minority achievement in middle schools
- Community-based learning centers
- Math, Engineering & Science Achievement Clubs to support achievement of minority students
- Transition support for African American students moving from elementary to middle school and from middle school to high school.
- Existing summer programs for students who are performing below grade level in math and reading

- Saturday math programs
- In-school alternative education programs that focus on academic achievement and behavior management
- School-based family involvement programs
- Staff training in best practices for minority achievement
- Student leadership training for academic achievement
- Data analyses and instructional program planning assistance.
- In-school alternative education programs that focus on improving behavior through academic achievement.

Does the budget include funds to address the Superintendent's initiative concerning students who are not performing at grade level in reading and math by the end of grade 3?

This budget includes \$135,000 to expand the elementary summer school math and reading programs in selected schools and \$67,600 to expand the elementary math tutoring program. Funding will continue for the 19/1 student teacher ratio in first and second grades, early intervention programs such as pre-kindergarten and extended-day kindergarten for identified students, and Reading Recovery® for struggling first graders. This year teachers have begun using a standard format for individualized instructional plans for students who need additional support in math and reading.

How does this budget support recruitment and retention of quality teachers?

The Howard County Public School System's reputation as a quality system continues to be a powerful recruitment tool. The system's benefits package also helps attract quality teachers. The budget also includes funds to expand new teacher support. Next year's increase to the teacher pay scale brings Howard County's beginning salary to approximately fifth in the state. Future budgets

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Fiscal 2002 Budget

Questions & Answers

must continue to address this issue and improve Howard County's competitive standing.

Why are the costs of School Health Services increasing?

Costs in School Health Services are increasing because the services required by students have increased in number and complexity.

For instance, health room visits have increased 25 percent in five years, from 365,000 during the 1994-95 school year to 458,000 in 1999-2000. Over 3000 students are reported as having asthma this year and many of these students are in need of skilled nursing intervention and delegated treatments. Prior to 1997, it was rare for a student to have a life threatening food allergy; today there are over 300 of these students in our schools. Students with diabetes now require skilled nursing planning and intervention, insulin administration and emergency injections in the school setting to meet their needs. In 1995, 197 skilled nursing procedures were delivered to students while in 2000, almost 8000 procedures were delivered to students.

Why is so much money being budgeted in non-classroom expenditures?

Eighty-four percent of the budget funds employee compensation—the majority of which directly impacts the classroom and student instruction. Many of the non-salary budget items were repeatedly reduced during the early 1990s. Recent budgets, including fiscal 2002, have sought to bring the following support services in line with current needs.

Transportation: The school system must maintain transportation for existing students and provide bus transportation for the new students that will enter Howard County schools next year. This adds about \$660,000 to transportation costs. The budget also includes \$500,000 to compensate bus

contractors for increased labor and maintenance costs. In addition growth in special education transportation—both for enrollment growth and new services—adds \$618,000 in fiscal 2002. This budget also includes transportation funding for the new summer math fundamentals program. Finally, transportation costs for other programs are increased by about \$160,000 to accommodate growth.

Operation of Plant: This budget adds five custodial workers for Bonnie Branch Middle School at a cost of \$75,000. Approximately \$147,000 will be used to improve internet service to elementary schools. Pay raises for existing employees adds about \$725,000 to this category. The increased costs of natural gas and electricity have an impact on this budget.

Maintenance: A large portion of the increase in maintenance is simply a restoration of more "normal" maintenance funding to the operating budget. Last year, the County government moved about \$725,000 of school system's maintenance requests from the operating to the capital budget and the fiscal 2002 request moves some of these funds back to the operating budget.

The budget also adds two new employees to maintain school buildings and computers. Finally, the Maintenance category contains about \$680,000 to cover salary increases for the 136 existing maintenance workers.

Fixed Charges: Fixed Charges are truly support costs—they provide benefits for the school system's employees. The decisions about most of the fixed charges budget are made elsewhere. For instance, when new teachers or other employees are added elsewhere in the budget, the benefits costs for those employees must be added in the Fixed Charges category. In fiscal 2002 the Fixed Charges category includes these increases:

Howard County Public School System
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Questions & Answers

- Health insurance for new positions (\$1.4 million)
- Funds for a 7 percent anticipated rate increase for medical insurance for current staff (\$2.2 million)
- An additional payment to the Health and Dental Self-Insurance fund to maintain the Fund's required reserves (\$250,000)
- Social Security costs for new positions and employee salary increases (\$1.9 million)
- Payment to the Worker's Compensation Self-Insurance fund required to pay claims and maintain the Fund's claims reserves (\$500,000).

What is the school system doing to hold down health insurance costs?

The school system has been proactive in managing its health insurance program. As previously indicated, the school system made significant changes in fiscal 2002 to hold down the cost of health insurance. The system also employs outside independent health care consultants and actuaries to analyze costs and benefits offerings. With the involvement of employee groups, the system will continue to make changes to health insurance programs in response to the marketplace.

How are technology needs addressed in this budget?

Technology needs are being addressed through the school system's capital budget. That budget includes \$1.5 million, \$100,000 of which will be used to computerize and streamline the process used to develop individualized plans for special education students. The remaining \$1.4 million will be used to increase the number of computers in classrooms and to fund recommendations from the upcoming technology plan.

How is the need for additional support staff addressed in this budget?

While some needs are addressed in this budget others are not. The Board added 2.5 data clerk positions to be assigned to the high schools with the largest

enrollments. Funds are also included for one guidance counselor, two and one half high school registrars, and two additional teachers' secretaries to provide support in schools with the largest enrollments. Considerations for future budgets include funding additional guidance counselors in response to increased enrollments and positions to implement a computerized middle school report card.

How does this budget support the new middle school promotion and retention standards?

This budget provides a summer math program for incoming 6th graders and summer school for 9th graders who have not passed the functional tests. In addition, this budget completes an initiative to provide reading teachers in all middle schools and adds two more high schools reading teachers for a total of six. Grant funds from the Maryland State Department of Education will be used to provide summer school and before and after school programs for underachieving students and those who have not passed the functional tests.

Why are special education costs increasing so dramatically?

Special education costs have increased in the past five years for the following reasons:

- The overall number of students served has risen 11 percent
- The number of students requiring Extended School Year Services has risen by 30 percent
- The number of students with complex needs has increased significantly: autism by 54 percent, visual impairment by 37 percent, other health impairments by 31 percent, and multiple disabilities by 16 percent.
- Students with complex needs require a lower pupil/ teacher ratio and specialized materials and equipment.
- Non-public special education placements have risen by 10 percent in the last year and non-

Howard County Public School System
Fiscal 2002 Budget

Questions & Answers

public school tuition costs have increased between 10 and 36 percent over the last two years.

Why is the school system proposing a switch from contracted student helpers in special education to salaried school system employees?

Currently contracted student helpers provide assistance to students with disabilities who have complex needs and require close adult supervision. Presently, the school system contracts with an outside agency to provide student helpers on an hourly basis. Due to the competitive local job market, student helpers have been difficult to locate and retain. Changing student helpers to salaried school system employees should result in greater availability of candidates, more consistent attendance, and better job preparation. The first year cost of \$733,000 for this initiative is offset by a \$360,000 reduction in contracted services.

Why is the school system changing the way it counts special education students in school enrollments?

Before 1990, special education students were educated primarily in small group settings or self-contained rooms, and not included in the general education classrooms for instruction. Therefore, the special education enrollment had no impact on the staffing for general education. Changes in federal and state law require that special education students have access to the general education curriculum and be educated in the least restrictive environment. As a result, special education students are now included in general education classrooms.

Over the past several years, the school system has begun counting special education students in the enrollments in elementary and middle schools which results in the assignment of more general education teachers. This initiative will be completed at the high school level in fiscal 2002.

What are the space implications of this initiative?

Our high schools are already crowded. This initiative does not increase the number of students in each school but does add teachers to address existing needs. Seventeen general education teachers have been added at the high school level to accommodate the special education students who are integrated into the regular instructional program. The impact in fiscal 2002 will be accommodated with found space and relocatables. In fiscal 2003 the new Reservoir High School and system-wide redistricting will provide relief. Out-years relief has been included in the capital budget long-range master plan. In short, this initiative will accommodate special education in the regular program without increasing class size.

Was the base budget examined for ineffective or inefficient programs during the budget development process?

As a part of the annual operating budget development process, data regarding program effectiveness is always considered. In keeping with the school system's commitment to continuous improvement, district-level key performance indicators will be identified as part of a major management effort in fiscal 2002. These measures, when linked to individual initiatives, will enable staff to better evaluate the effectiveness of programs. The results of an independent performance and management review of the school system will also be available in June 2001.

What enrollment projections were used to develop the fiscal 2002 budget?

This budget was developed using existing fiscal 2002 enrollment projections. New projections, developed by an outside consultant, were not available when this budget was approved. Any future changes to enrollment projections may result in shifting of funds within the bottom line of this budget.

Questions & Answers

Are there any issues that could impact the budget?

There are several potential concerns. First, fluctuating energy costs may impact the budget. In addition, the local employment market could affect the budget, specifically in our ability to generate the salary *turnover* savings that were included in the approved budget. Finally, any substantial downturns in the national, state, and local economy could have an impact on the revenues that support this budget.

Howard County Public School System
Fiscal 2002 Budget

How You Can Participate in the Budget Process

This section outlines some of the many ways that County residents can participate in the development, review and approval of the school system's budget.

Overview of the Budget Process

Preparing the school system's operating budget is virtually a year-round process. Each fall, school system managers begin to compile budget requests for the next fiscal year. These preliminary requests are reviewed and adjusted by supervisors. Requests are submitted to the school system's Budget Office and are reviewed by the Superintendent of Schools and Associate Superintendents. After careful consideration, the Superintendent submits a proposed budget to the Board of Education in January.

The Board holds public hearings and work sessions then submits a budget request to the County Executive in March. The Executive may recommend reductions to the education request before submitting a proposed budget to the County Council in April.

The County Council holds hearings and makes changes to the Executive's budget. The Council may reduce any portion of the Executive's budget and may also restore funding to the school system (up to the level originally requested by the Board of Education.). Additional Board of Education meetings may be held during the latter part of the Council's budget review process to respond to last minute budget issues.

The Council approves the county budget in late May and the Board of Education adopts the detailed school system budget by June 1.

School System Public Meeting Schedule

As noted above, the school system holds public hearings and worksessions during the budget

process. The public is encouraged to attend the meetings and may provide written and/or verbal testimony at public hearings. The tentative schedule for the next budget (fiscal 2003) is:

- Superintendent presents budget—January 10, 2002,
- Board of Education public hearing—January 31
- Board of Education public worksessions—February 5, 12, and 21
- Board budget request adoption—February 26

Submitting Comments and Testimony to the School System

You may submit written comments for consideration during the school system's budget preparation process. The Superintendent and Board of Education members are:

- John R. O'Rourke, Superintendent of Schools
- Jane B. Schuchardt, Chairman, Board of Education
- Sandra H. French, Vice Chairman, Board of Education
- Virginia W. Charles, Board Member
- Patricia S. Gordon, Board Member
- Laura Waters, Board Member

Comments on a particular service area may also be addressed to associate superintendents or individual program managers.

The address for correspondence to school system officials is:

10910 Route 108
Ellicott City, MD 21042
Fax: (410) 313-6833

Email: Budget@mail.howard.k12.md.us

Howard County Public School System
Fiscal 2002 Budget

How You Can Participate in the Budget Process

The email address should be used for submitting general budget comments that do *not* require an individual response. Submissions will be read and forwarded to the Board and appropriate school system officials.

Participating in the County Government Budget Process

The county government also holds public hearings and worksessions during the budget process:

- County Executive's initial public meeting is held in December
- County Executive presents a proposed budget in mid-April
- County Council's public hearing on the education budget are in early May
- County Council's public worksessions are held in mid-May

You may submit comments during the county government's review of the school system budget. The County Executive and County Council members are:

- James N. Robey, County Executive
- Christopher J. Merdon, Council Member, (District 1 representative)
- C. Vernon Gray, Council Member (District 2)
- Guy Guzzone, Council Member (District 3)
- Mary Lorusung, Council Member (District 4)
- Allan H. Kittleman, Council Member (District 5)

The address for correspondence to County officials is:

3430 Court House Drive
Ellicott City, MD 21043

Fax: (410) 313-2013 (County Executive)
(410) 313-3297 (County Council)

Email addresses for County officials can be found on the County government's website at:

<http://www.co.ho.md.us/>

Other Ways to Participate

Parent-teacher organizations, advisory committees, student organizations, school administrators, school-based management groups, and other interested parties play an important role in the budget process.

School principals and school-based management committees review the needs of individual schools and submit their input to the Superintendent and other school system managers. Input from schools is an important consideration when program managers prepare their budget requests. Individuals who participate in school-based management committees are helping to shape the budget at its initial stages.

Local PTAs and the county-wide PTA Council are also involved in the budget process. Local PTAs often submit testimony during the budget process. The PTA Council performs a formal review of the Superintendent's budget and provides comments to the Board of Education. PTAs also participate during the County government's budget review and approval process. Similarly, the Citizen's Advisory Committee to the Board of Education reviews and comments on the budget. Other advisory and advocacy groups are also active in the budget process.

For More Information

Residents who need more information on the school system budget may contact:

- Budget Office (410) 313-6708
- Public Information Office (410) 313-6680

How You Can Participate in the Budget Process

Copies of the budget summary and complete budget book are available from the Public Information Office. The budget summary, along with other budget information, can be found on the school system's web page:

<http://www.howard.k12.md.us>

For more information on the County government's budget process contact these Howard County government offices:

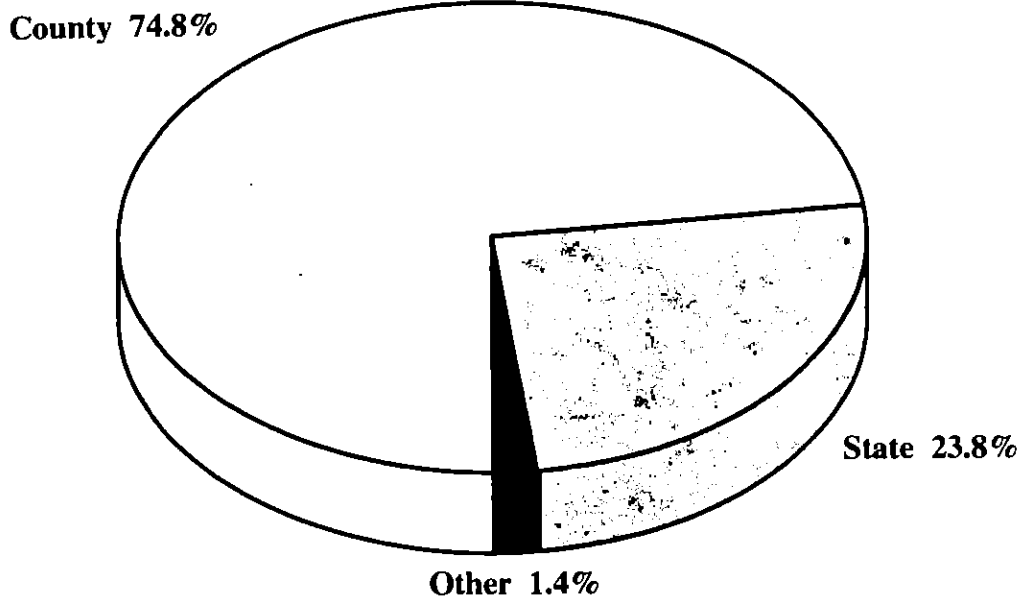
- Budget Office (410) 313-2077
- Public Information Office (410) 313-2022
- County Council Office (410) 313-2001

Additional information on the County government budget process can be found on:

<http://www.co.ho.md.us/>

Revenue and Expense Overview

Fiscal 2002 Education Budget
Revenue—How the budget is funded



Revenue percentage comparisons

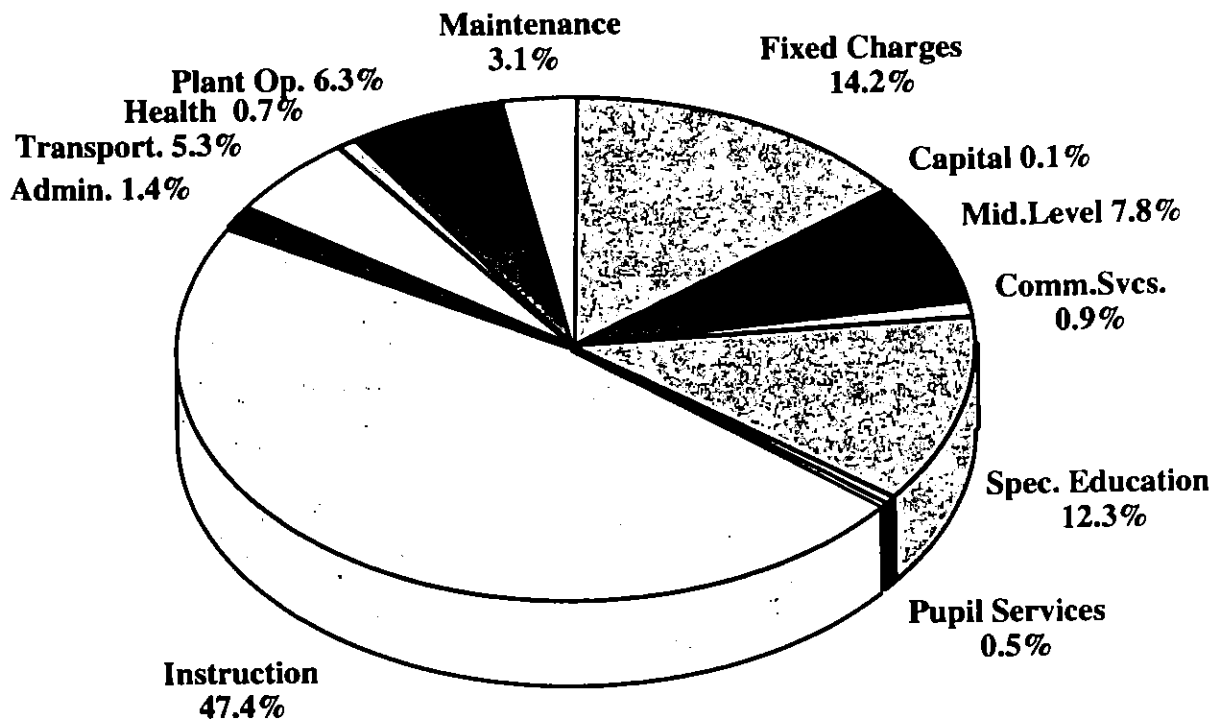
	Fiscal 2001 Budget	Fiscal 2002 Budget
County funds	74.3%	74.8%
State	24.1%	23.8%
Other	1.7%	1.4%

Changes in funding

Source of funding	Fiscal 2001 Budget	Fiscal 2002 Budget	Change—Fiscal 2001 to Fiscal 2002	
			in dollars	in percent
County	\$248.3	\$276.0	\$27.8	11.2%
State	\$80.5	\$87.7	\$7.1	8.9%
Other	\$5.6	\$5.1	(0.5)	(8.4%)
Total	\$334.4	\$368.8	\$34.4	10.3%

dollars shown in millions (rounded)

Fiscal 2002 Education Budget
Expenditures—How the budget is spent



Comparison of fiscal years 2001 and 2002

	Fiscal 2001 Budget	Fiscal 2002 Budget	% Change
Administration	\$4,733,380	5,218,700	10.3%
Instructional	\$158,677,210	174,747,350	10.1%
Pupil Services	\$1,585,610	1,732,620	9.3%
Health Services	\$2,454,550	2,691,160	9.6%
Transportation	\$17,717,100	19,680,890	11.1%
Operation of Plant	\$22,286,440	23,125,310	3.8%
Maintenance of Plant	\$10,416,120	11,579,260	11.2%
Fixed Charges	\$46,168,930	52,213,250	13.1%
Mid-Level Adminstration	\$27,151,570	28,901,240	6.4%
Community Services	\$3,018,480	3,181,540	5.4%
Capital Outlay	\$321,680	405,330	26.0%
Special Education	\$39,856,010	45,337,900	13.8%
Total	\$334,387,080	\$368,814,550	10.3%

**Fiscal 2002 Education Budget
Revenue Summary**

	Fiscal 2000 Actual	Fiscal 2001 Budget	Fiscal 2002 Budget
Howard County Funding			
Current Expense	217,868,442	245,258,790	273,755,800
Community Services	2,931,720	3,018,480	2,284,540
Total County Funds	220,800,162	248,277,270	276,040,340
State Funding			
Current Expense/Compensatory	65,925,415	70,586,900	74,635,120
Transportation	5,338,413	5,777,870	6,456,780
Special Education	2,533,801	2,545,350	2,556,580
Matching Salary Funds		1,500,000	3,324,190
Additional State Funding			552,090
LEA Tuition	206,838	135,000	150,000
Total State Funds	74,004,467	80,545,120	87,674,760
Federal Funding			
ROTC Reimbursement	80,783	100,000	85,000
Impact Aid (PL 874)	222,697	175,000	200,000
Total Federal Funds	303,480	275,000	285,000
Other Funding			
Summer School Tuition	272,704	175,000	317,000
Physical Dev. Clinic Tuition	5,310	8,000	6,000
Non-Resident Tuition	189,732	260,000	190,000
Investment Income	1,304,040	1,400,000	1,400,000
Use of School Facilities	574,126	675,000	650,000
Athletic Program Gate Receipts	155,822	125,000	150,000
LEA Tuition—Other Counties	232,830	200,000	225,000
Home/Hospital-Other Counties	55,872	50,000	60,000
Fund Balance Carryover	29,540	0	190,540
Miscellaneous Revenues	197,792	220,000	200,000
Capital Projects Overhead	288,710	298,000	410,000
Transportation Carryover	916,560	925,820	11,910
Grant Administration Fees	216,077	140,000	225,000
Food Services: FICA, Retirement	412,870	412,870	379,000
E-Rate Energy Rebates	0	400,000	400,000
Total Other Funds	4,851,985	5,289,690	4,814,450
Total All Revenues	299,960,094	334,387,080	368,814,550

**Fiscal 2002 Education Budget
Expenditure Summary**

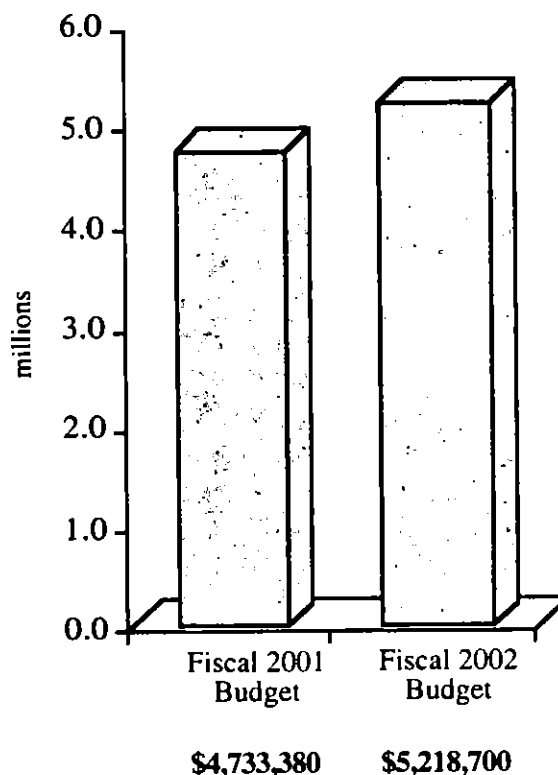
	Fiscal 2000 Actual	Fiscal 2001 Budget	Fiscal 2002 Budget
Categories			
Administration	\$4,364,387	\$4,733,380	\$5,218,700
Instructional	141,452,874	158,677,210	174,747,350
Pupil Services	1,192,490	1,585,610	1,732,620
Health Services	2,228,681	2,454,550	2,691,160
Transportation	15,533,320	17,717,100	19,680,890
Operation of Plant	20,924,872	22,286,440	23,125,310
Maintenance of Plant	10,307,062	10,416,120	11,579,260
Fixed Charges	40,092,335	46,168,930	52,213,250
Mid-Level Administration	25,334,402	27,151,570	28,901,240
Community Services	2,890,584	3,018,480	3,181,540
Capital Outlay	296,156	321,680	405,330
Special Education	34,700,376	39,856,010	45,337,900
Total	\$299,317,539	\$334,387,080	\$368,814,550
Salaries and Wages	\$208,753,837	\$234,008,330	\$258,495,060
Contracted Services	23,375,082	25,121,710	27,379,080
Supplies and Materials	11,087,432	12,604,680	13,321,690
Other Charges	51,168,769	57,642,710	64,049,390
Equipment	2,356,266	2,223,130	2,630,440
Contingency	16,000	100,000	100,000
Transfers	2,560,123	2,686,520	2,838,890
Total	\$299,317,509	\$334,387,080	\$368,814,550

Budget highlights by expense category

Administration (category 01)

The Administration category includes the Board of Education, Superintendent's Office, and central support services to operate the School System.

This category provides financial, legal, planning, purchasing, personnel, and other support services.



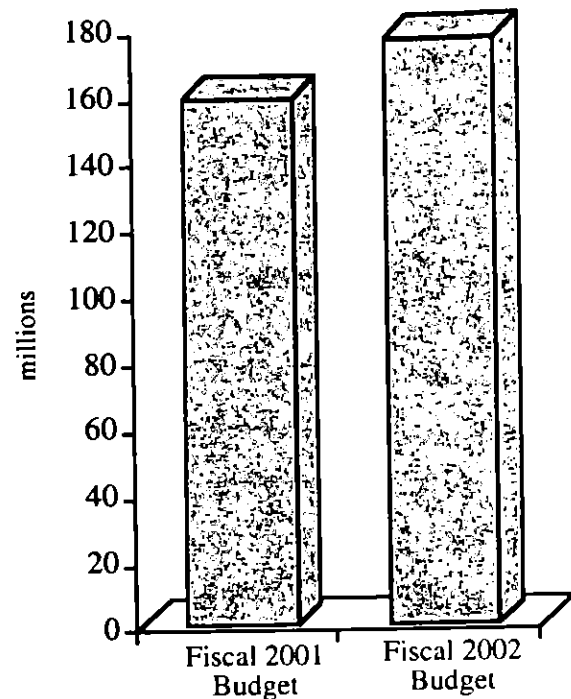
The fiscal 2002 budget...

- Adds an accountant and provides funding to conduct an inventory of school system property and equipment as required by new government accounting standards
- Includes an additional clerical position in the Board of Education to expedite publication of Board meeting minutes and respond to the increased workload of the office
- Includes funds to translate school system documents for use by non-English speaking individuals

Instruction (category 02)

Instruction (subcategory 02.1) includes wages for most classroom personnel—regular classroom teachers, assistants and instructional specialists (such as media, guidance, and others.)

Instructional textbooks and materials are included (subcategory 02.3). Other related instructional costs, such as equipment are also budgeted here (subcategory 02.5).



\$158,677,210 \$174,747,350

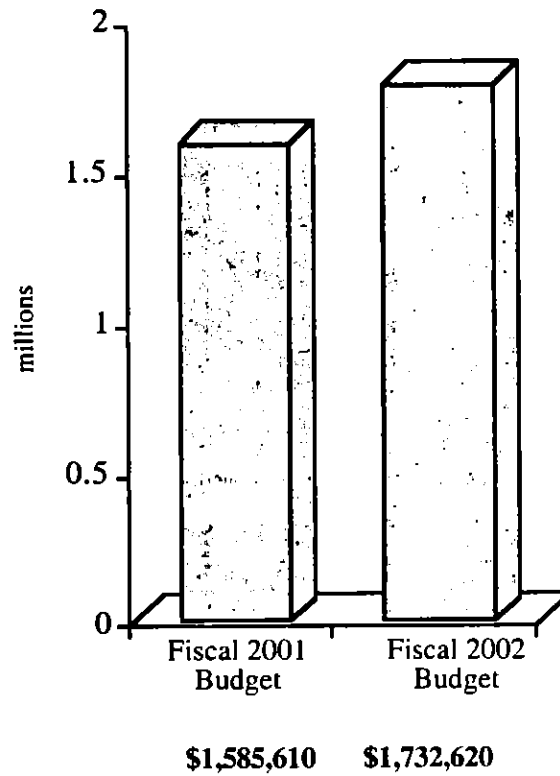
The fiscal 2002 budget...

- Adds elementary summer school for students who are below grade level in math and reading
- Purchases classroom calculators and adds summer courses for students entering middle school who need help with mathematics fundamentals
- Completes deferred purchase of library materials for Bonnie Branch and Ellicott Mills middle schools and Reservoir High (using fiscal 2001 year end funds and the fiscal 2002 budget). Defers funding for Alternative Learning Center materials until Fiscal 2003.
- Includes 3 psychologists to support a new school and enrollment growth
- Includes 1.5 teachers to support high school advanced placement courses
- Includes approximately 53 elementary, middle, and high school teachers to keep pace with overall enrollment growth
- Begins counting Special Education students in determining high school staffing—adds 19.5 teachers
- Adds an elementary guidance counselor and 2.5 high school registrars to increase full-time staffing at schools with high enrollments
- Adds 4 teachers to complete the middle school reading initiative and 2 teachers to expand the high school reading initiative.
- Also includes a net addition of approximately 16.7 teachers, 3 guidance counselors, 2 therapists, 2 media specialists, 3.5 assistants, and 1 clerical position to support enrollment growth

Pupil Personnel (category 03)

The Pupil Personnel Services category includes programs to improve student attendance and to solve pupil problems involving the home, school, and community.

Pupil Personnel tracks attendance, identifies problems, and works to provide solutions. This category also includes the teenage parenting and child care program.



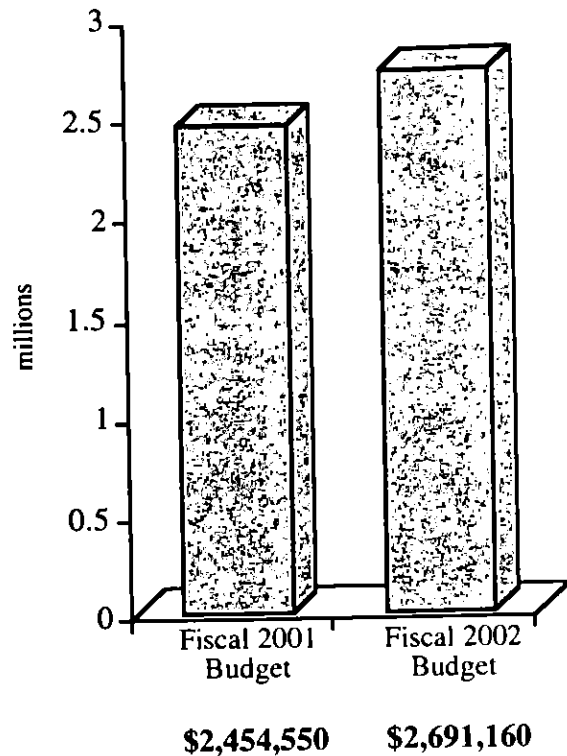
The fiscal 2002 budget...

- continues the current level of services

Health Services (category 04)

The Health Services category includes programs to prevent health problems in county schools.

Health Services staffs school health rooms, maintains student health records, identifies health problems, enforces immunization laws, and provides other services.



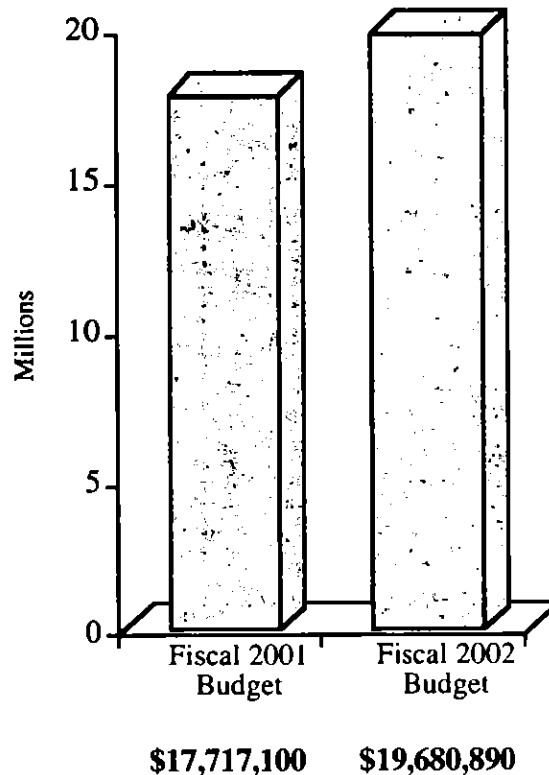
The fiscal 2002 budget...

- Adds 4 nurses and 4 health assistants to complete implementation of the cluster staffing model for school health rooms
- continues current year funding for high school athletic trainers

Transportation (category 05)

The Transportation category provides bus transportation for eligible students. The Transportation Office plans schedules, monitors contractors, and operates safety programs.

This category includes regular bus transportation, special education transportation, instructional field trips, and athletic transportation. Nonpublic transportation costs appear in Community Services (category 11).



The fiscal 2002 budget...

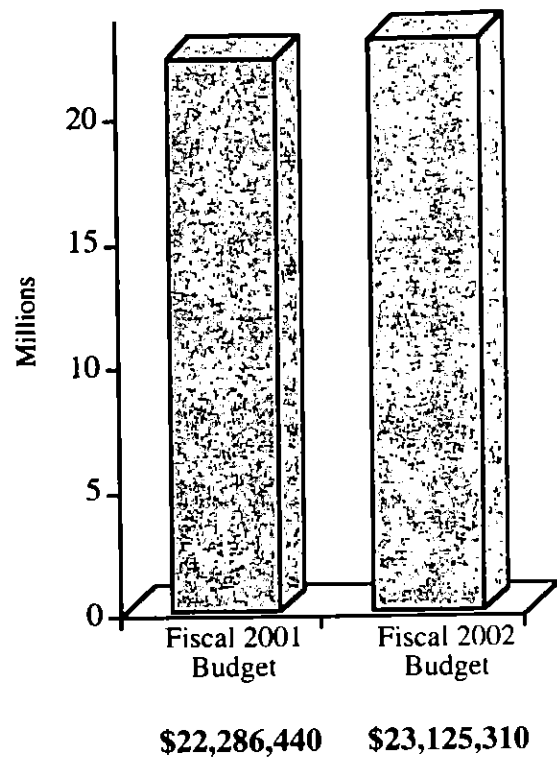
- Continues the current school opening/closing times (with some adjustments to achieve efficient bus routing)
- Adds bus routes to keep pace with overall enrollment growth and a opening of a new school
- Includes approximately \$500,000 to cover increased labor and maintenance costs experienced by bus contractors
- Includes funds to keep pace with expanding Special Education transportation needs
- Increases funding for driver training, bus inspections, and other safety-related items

Operation of Plant (category 06)

The Operation of Plant category provides custodial, security and safety services for school facilities.

Utilities, snow removal, trash collection, and other costs to operate facilities are also budgeted in this category.

Operation of Plant includes the school system's warehouse, central receiving, and courier mail services.



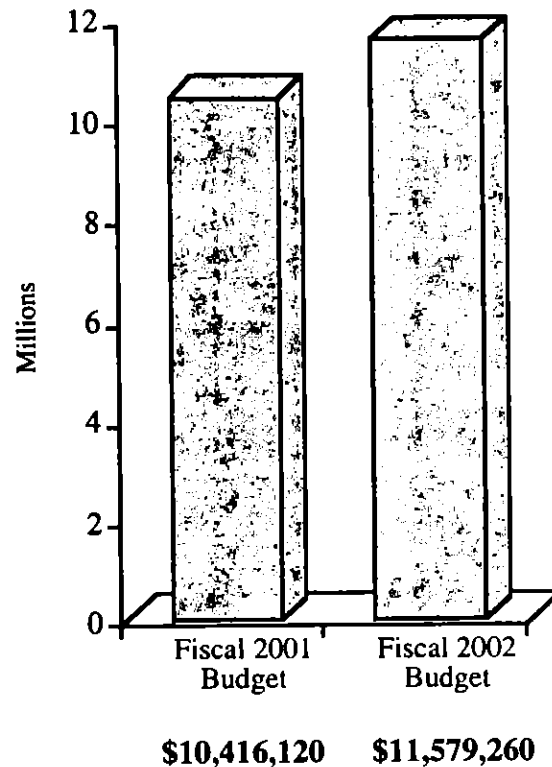
The fiscal 2002 budget...

- Includes 5 custodial positions to staff a new school
- Includes utilities costs for schools, including increases in natural gas and other energy costs.
- Funds the communications costs to expand internet service in elementary schools
- Includes some new and replacement custodial equipment and expands training for custodial staff

Maintenance of Plant (category 07)

The Maintenance of Plant category includes programs to maintain and repair school system facilities.

This category provides building maintenance, computer/electronics repairs, and environmental maintenance (water systems, indoor air quality, etc.). Groundskeeping services are included here and in Category 11.



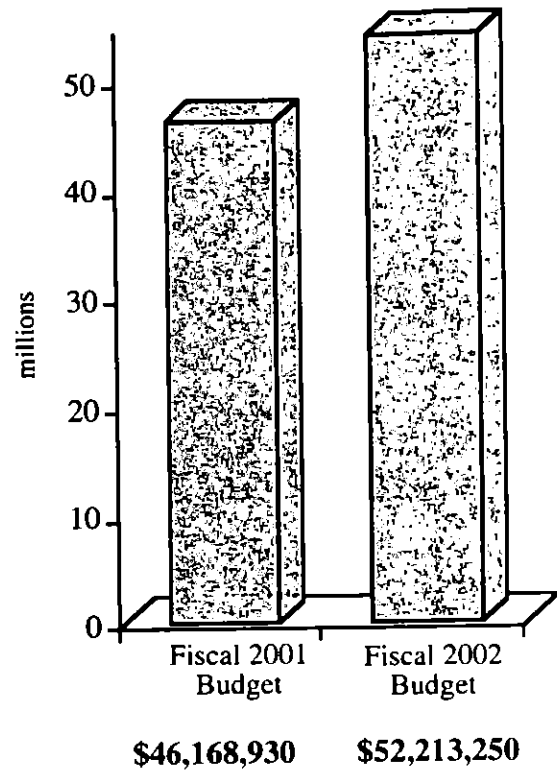
The fiscal 2002 budget...

- Restores some operating budget funds for school building repair projects that were moved to the separate capital budget in fiscal 2001
- Adds a maintenance worker to provide preventative maintenance services to schools
- Adds a computer technician to improve school computer repair and installation services and internet services at schools

Fixed Charges (category 08)

The Fixed Charges category includes funds for employee benefits and provides insurance coverage for the school system.

This category contains social security, retirement, and the General Fund's share of employee insurance costs. Fixed Charges also includes liability, property, theft, and other insurance coverages.



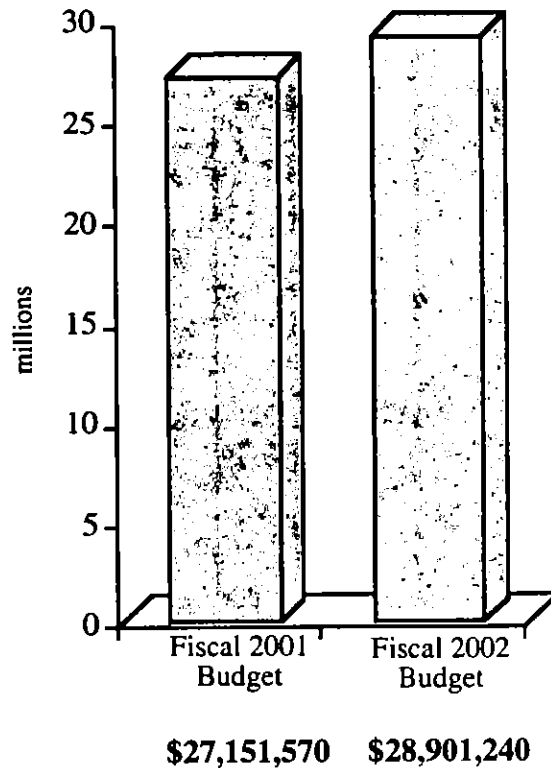
The fiscal 2002 budget...

- Includes health insurance for new employees added in the budget (\$1.4 million)
- Adds \$2.2 million to cover a 7 percent anticipated medical insurance rate increase. The school system made several changes to medical plans to avoid an additional \$1.5 million in cost increases.
- Includes an additional \$250,000 payment to the Health and Dental Self-Insurance Fund to maintain the Fund's required reserves
- Contains Social Security costs for new employees added in the budget (\$0.4 million) and costs associated with employee salary increases (\$1.4 million)
- Includes a \$500,000 payment to the Worker's Compensation Self-Insurance Fund required to pay claims and maintain the Fund's claims reserves

Mid-Level Administration (category 10)

The Mid-Level Administration category contains instructional support services.

The category includes central office instructional personnel, curriculum, academic intervention, staff development, teacher education/ professional development, school-based office staff, book processing, communications, and substitute central.



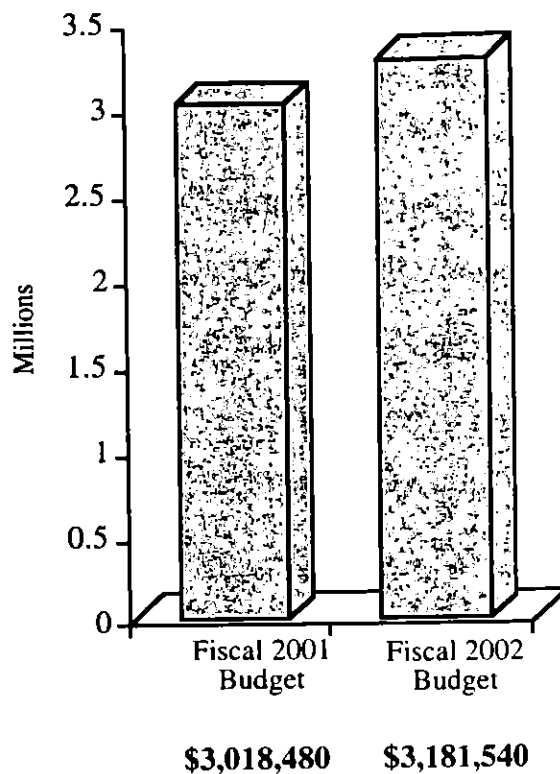
The fiscal 2002 budget...

- Replaces video equipment used for school communications
- Includes a principal, assistant principal, and a secretary for the new Reservoir High. A central office principal on special assignment position has been eliminated.
- Adds two teacher's secretary positions and 2.5 data clerks to help meet needs for staff at schools with high enrollments
- Includes two achievement equity resource teachers, establishes an equity advisory panel, and begins a mobile parent outreach program
- Expands the new teacher support program

Community Services (category 11)

The Community Services category allows community groups to use school buildings and grounds. User fees help offset these costs.

Community Services provides custodial and maintenance services for community school use, nonpublic school transportation, teen parenting transportation, and other services.



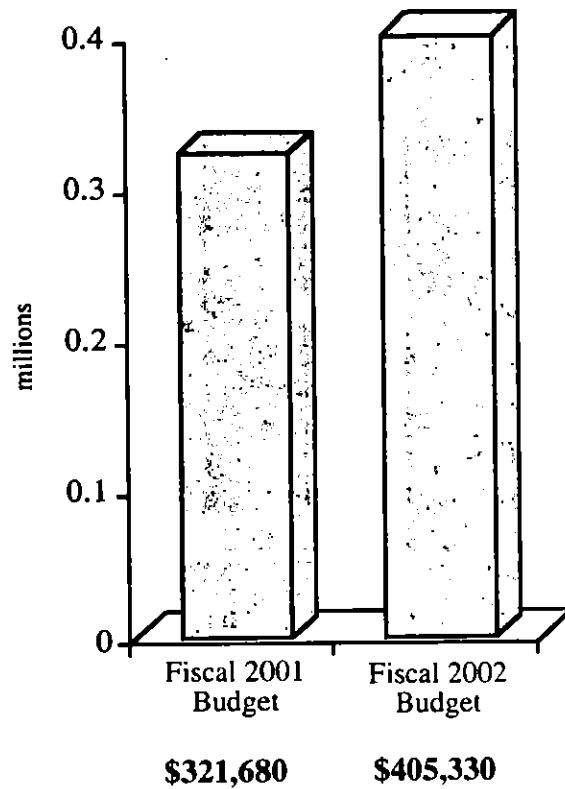
The fiscal 2002 budget...

- Continues non-public school transportation at approximately the same service level as in fiscal 2001
- Includes 1.4 positions to support the Rouse Theater at Wilde Lake High School. These positions were previously funded in Instruction (category 02).
- Maintains existing and new school buildings and grounds used by community groups

Fiscal 2002 Budget
Capital Outlay (category 12)

The Capital Outlay category includes the operating budget costs associated with planning, constructing, and renovating school facilities.

Most school construction projects are funded in the separate capital budget.



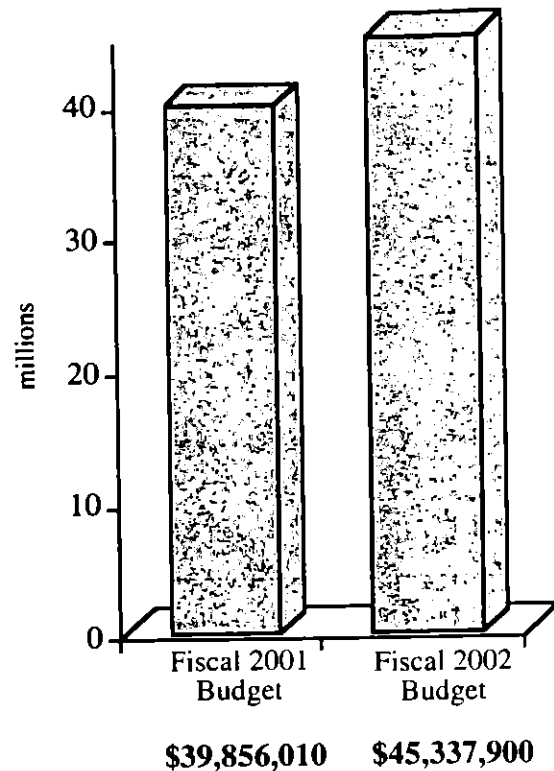
The fiscal 2002 budget...

- Adds an enrollment data specialist to improve the projections on which school construction projects are based

Special Education (category 15)

The Special Education category provides services for students with special needs. Special Education serves students with intellectual or physical limitations, emotional problems, learning disabilities, language delays, and other needs.

Special Education operates programs in county schools and specialized facilities.



The fiscal 2002 budget...

- Adds 79 student assistants—a service that was previously provided by an outside temporary employment agency. This will help in recruiting and retaining assistants and delivering more consistent service to students.
- Includes 1.5 teachers, 3 occupational therapists, and 1 physical therapist in the Countywide Services program. This responds to enrollment growth and provides services to students with intense special needs
- Adds 28 teachers and 20 assistants in the School-Based Program to meet enrollment needs and the staffing required by the Special Education Strategic Plan
- Includes 1.5 teachers and 2 assistants to keep pace with enrollment at the Cedar Lane school
- Adds 3 mental health therapists and 3 resource assistants in the Extension Program. These positions were previously provided through a contractual arrangement
- Provides additional funding for the Extension Program required because the State of Maryland will no longer cover the costs of some services
- Includes 11 teachers and 8.5 assistants for Regional Early Childhood centers
- Adds 4.5 speech pathologists and 1 education interpreter in the Speech, Language and Hearing Program
- Includes 1.5 psychologists to respond to enrollment growth

Howard County Public School System
Fiscal 2002 Budget

The budget process

Fiscal 2002 Budget

The budget process

Approving the Budget

The process of preparing the operating budget begins each fall when school system managers compile budget requests for the next fiscal year. These preliminary requests are reviewed and adjusted by supervisors. Requests are submitted to the school system's Budget Office and are reviewed by the Superintendent of Schools and Associate Superintendents. After revisions, the Superintendent submits a proposed budget to the Board of Education in January.

The Board holds public hearings and work sessions, then submits a budget request to the County Executive in March. The Executive may recommend reductions to the education request before submitting a proposed budget to the County Council in April.

The County Council holds hearings and makes changes to the Executive's budget. The Council may reduce any portion of the Executive's budget and may also restore funding to the school system (up to the level originally requested by the Board of Education.)

The Council approves the county budget in late May and the Board of Education adopts the detailed school system budget by June 1.

Amending the Budget

The county government approves the school system budget by major category (Administration, Special Education, etc.) The school system may move funds *within* categories when adopting the budget or during the fiscal year. The Board of Education may request transfers *between* categories and the County Council may approve or deny the request within 30 days. If the Council takes no action during this period, the transfer is authorized.

Fiscal 2002 Budget

Organizational and accounting changes in budget

Position summaries

Position summaries in the fiscal 2002 budget book are based on the approved positions for fiscal 2001. Any changes to the approved positions (which occurred during fiscal 2001) are footnoted in the fiscal 2002 column of the personnel summary. New or deleted fiscal 2002 positions are also shown in the fiscal 2002 column and are described in the program highlights section (located above the personnel summary).

A word about changes to the budget

For ease of comparability, whenever an *entire* program is moved from one category to another, the prior years' budget figures for the categories are adjusted to reflect the change. When only a specific budget cost (or a *part* of a program) is moved, no adjustment is made to previous years.

Changes in fiscal 2002

There have been no major organizational or accounting changes in fiscal 2002.

Changes continued from fiscal 2001

The budget included a major change in the way instructional positions are shown. Before fiscal 2001, most positions were included in individual instructional programs (Science, Mathematics, Art, etc.). Since fiscal 2001, most enrollment-based positions are shown in three programs:

- Elementary Staffing (Category 02, program 3010)
- Middle School Staffing (program 3020)
- High School Staffing (program 3030).

So-called *given* positions—allocated to schools, but not on a strict enrollment basis—continue to be shown in individual instructional programs. Special positions (such as resource teachers, psychologists, and others) also continue in specific programs.

Textbook, materials and other support costs have generally not been affected by the staffing reorganization and these costs remain in the individual programs.

The movement of large numbers of positions between programs creates significant funding variances when comparing fiscal 2000 and fiscal 2001. For example, the fiscal 2000 Kindergarten budget (program 1301) included salaries for 114 teachers and assistants. In fiscal 2001 all of these positions were moved to Elementary Staffing (program 3010) and only support costs remain in the Kindergarten budget.

No adjustments to prior years' costs can be shown for comparability; however, all position transfers are footnoted in the budget.

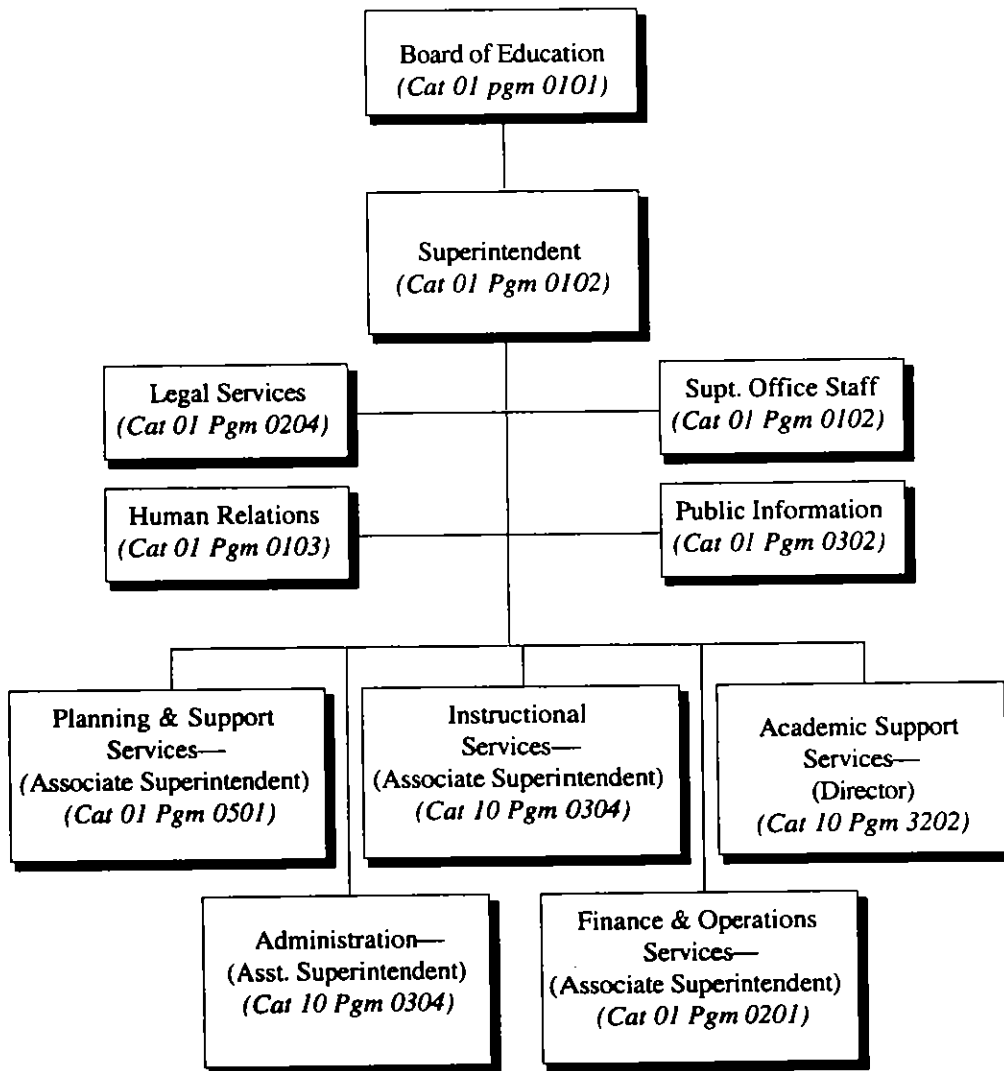
Finding organizations in the budget

For help in locating school system organizations and programs in the budget, please refer to the organizational charts on the following pages.

These organizational charts reflect the school system's structure at the end of fiscal 2001—some changes are anticipated during fiscal 2002.

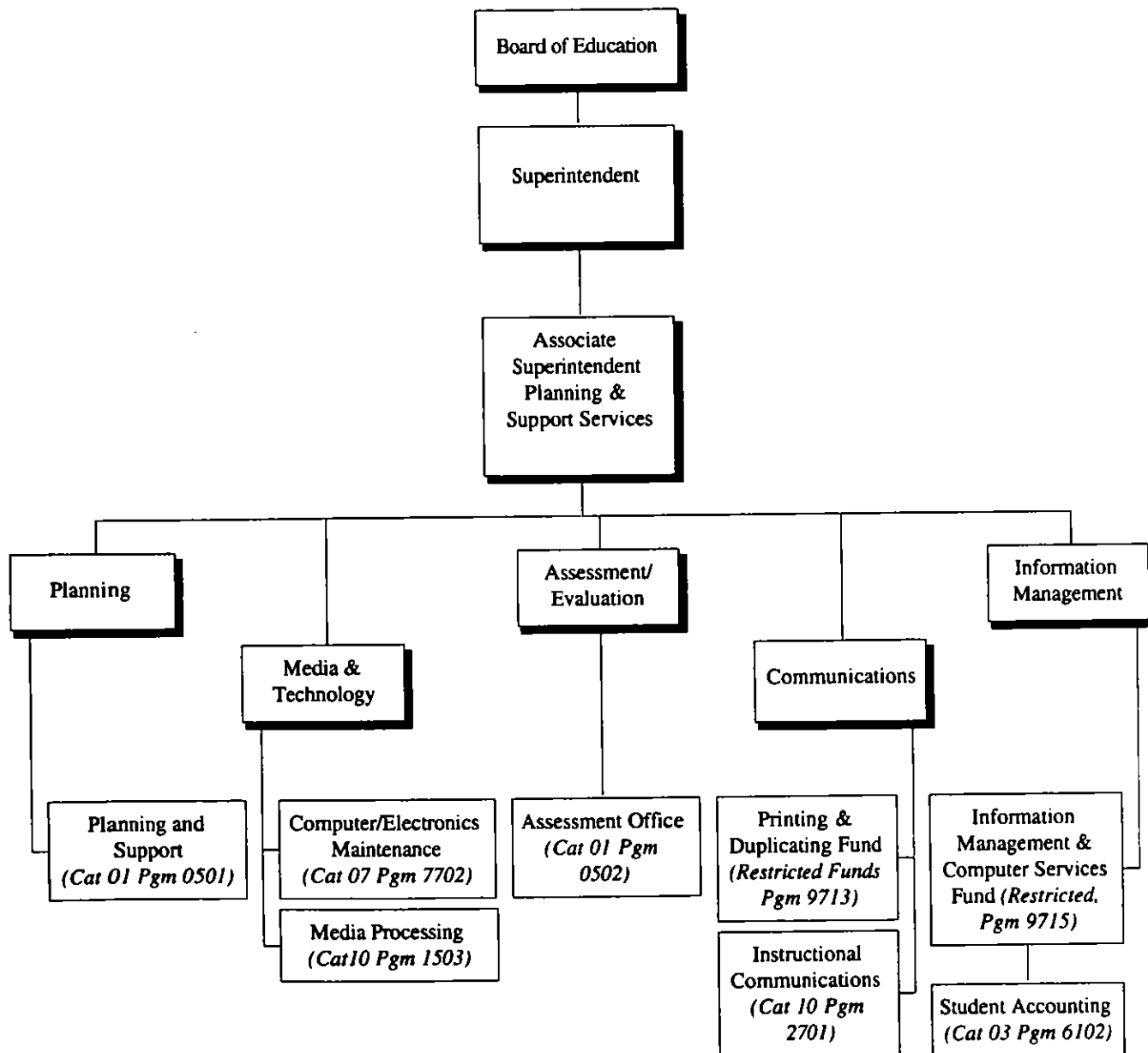
Fiscal 2002 Budget

Organizational Chart—Board of Education, Superintendent
(and organizations reporting directly to the Superintendent)



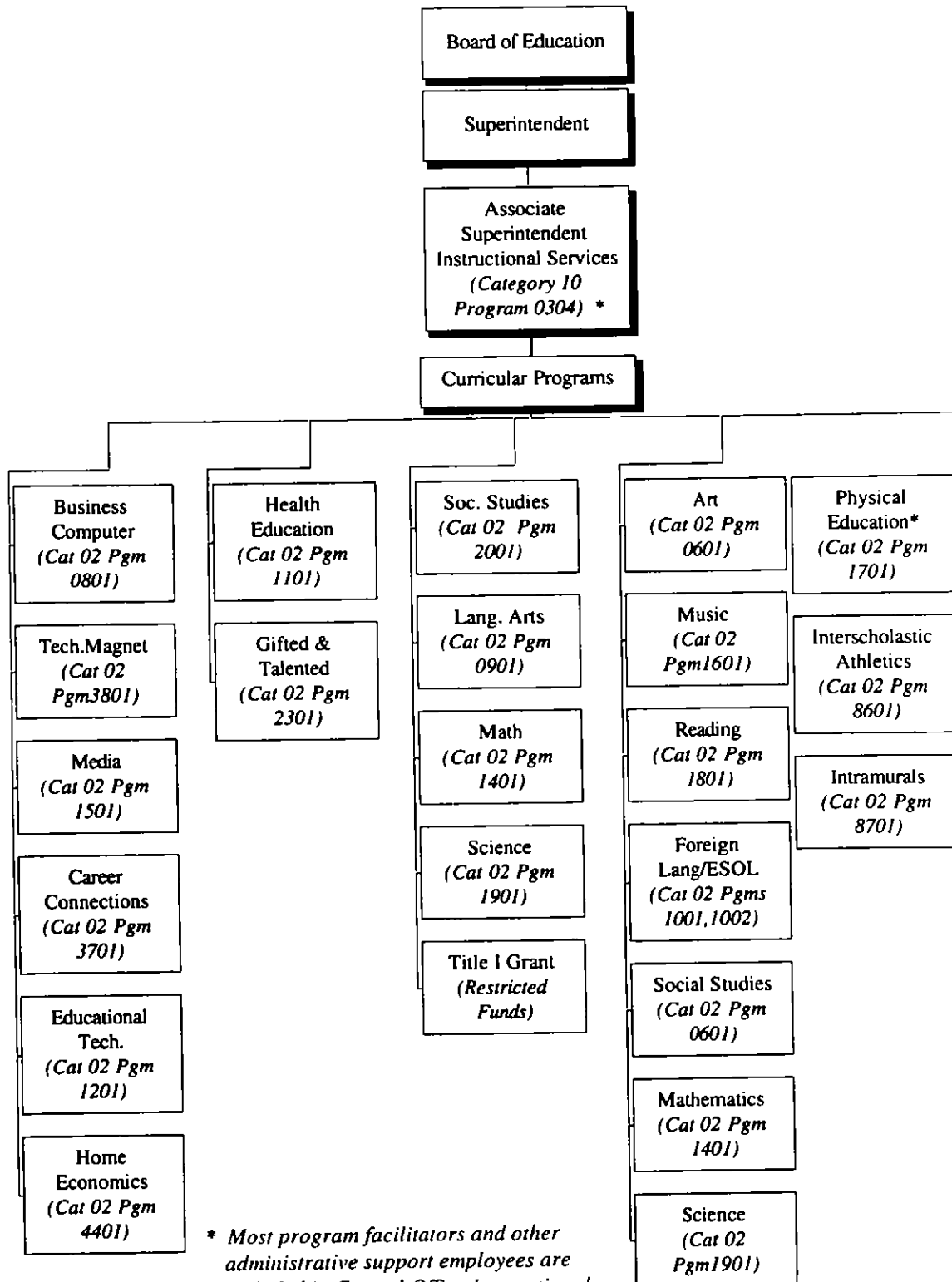
(Cat=budget category, Pgm=program)

Howard County Public School System
Fiscal 2002 Budget
 Organizational Chart—Planning and Support Services



(Cat=budget category, Pgm=program)

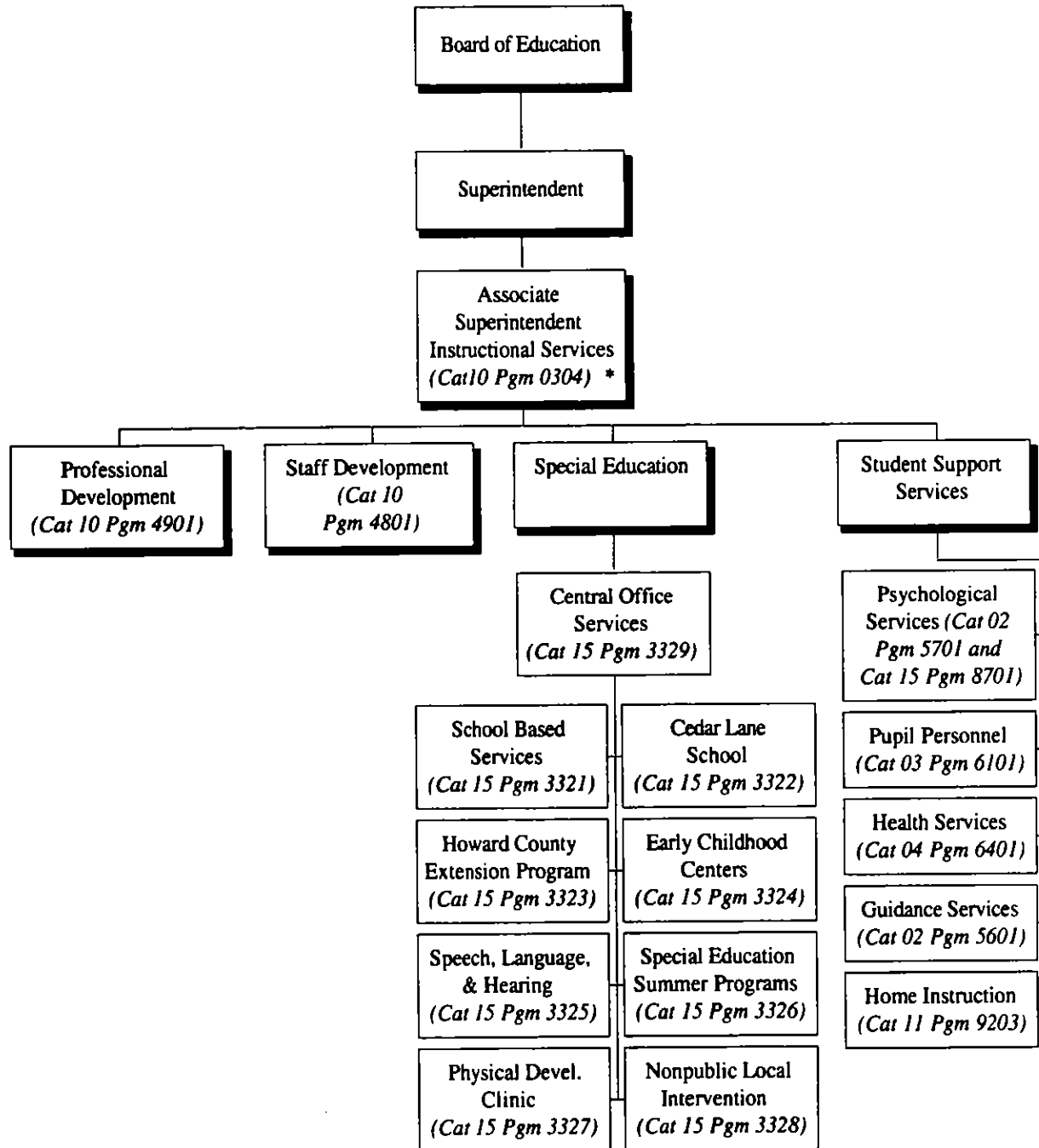
Howard County Public School System
Fiscal 2002 Budget
Organizational Chart—Instructional Services
(part I)



* Most program facilitators and other administrative support employees are included in Central Office Instructional Personnel.

(Cat=budget category, Pgm=program)

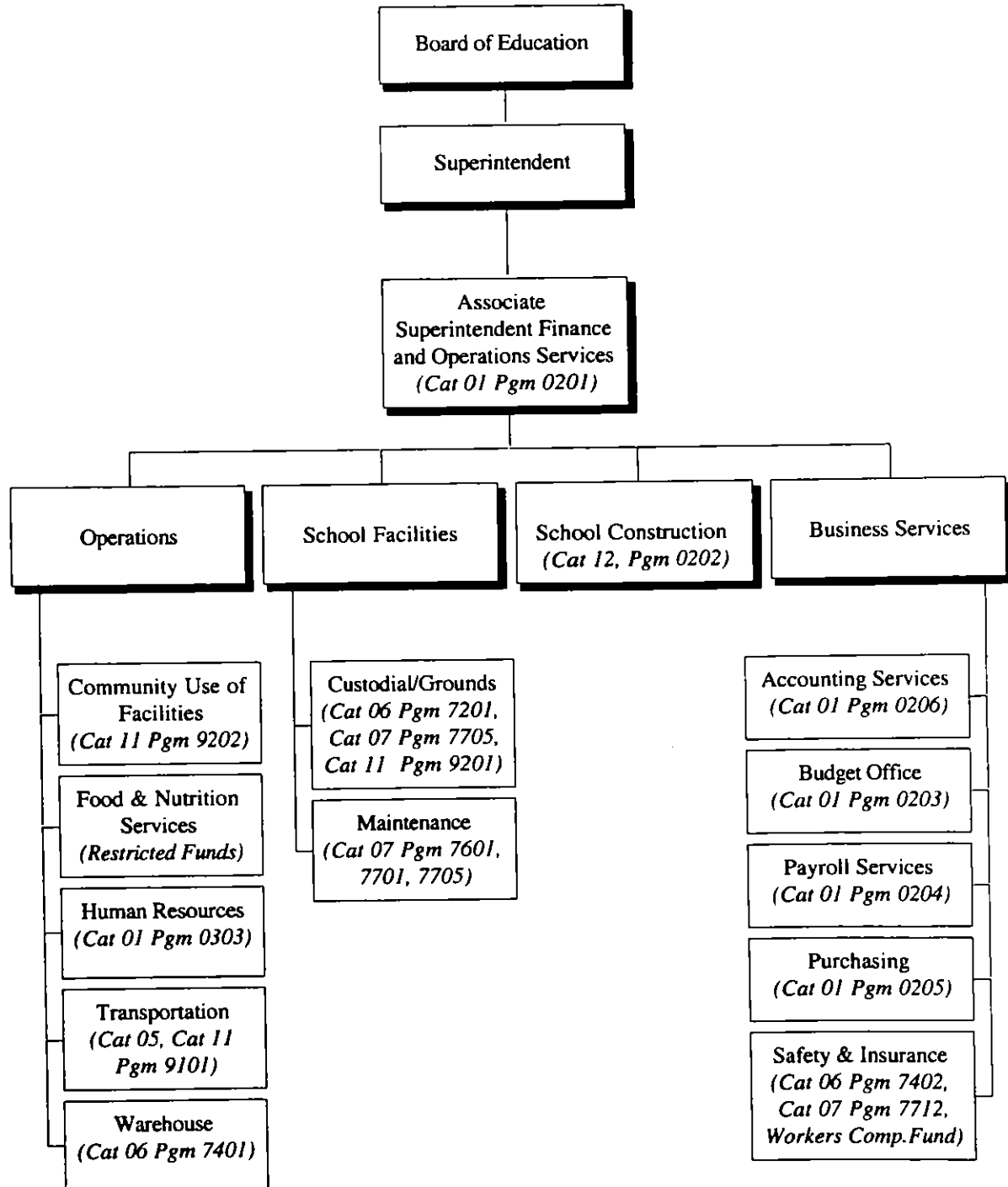
Howard County Public School System
Fiscal 2002 Budget
Organizational Chart—Instructional Services
(part2)



(Cat=budget category, Pgm=program)

Fiscal 2002 Budget

Organizational Chart—Finance and Operations Services



(Cat=budget category, Pgm=program)

Fiscal 2002 Budget

How to read the budget book

Introduction

The front portion of the budget book contains an overview of the school system's general fund operating budget. This section includes the Superintendent's message about the budget, a summary of expenditures, and a summary of estimated revenues.

Category budgets

The bulk of the budget book provides detailed information on the school system's general fund operating budget. All sections show actual expenditures for the last complete fiscal year, the approved amounts for the current year, and the budget for the next fiscal year.

The school system's operating budget is divided into general categories. The categories are divided into specific programs. The categories are:

- 01 Administration
- 02.1 Instructional Salaries
- 02.3 Instructional Texts/Supplies
- 02.5 Other Instructional Costs
- 03 Pupil Personnel Services
- 04 Health Services
- 05 Transportation
- 06 Operation of Plant
- 07 Maintenance of Plant
- 08 Fixed Charges
- 10 Mid-Level Administration
- 12 Capital Outlay
- 11 Community Services
- 15 Special Education

Category summaries

The budget book has a divider tab for each category. Immediately after each tab is a summary of the category and a category budget. The budget is listed by type of expense (salaries, supplies, etc.) and by program.

Program budgets

All major programs in categories are included in the budget book. A program statement highlights the program goals and objectives, changes for the next fiscal year, selected statistics, a contact person, and a summary of personnel included in the program. After the program statement is a summary of expenditures for the program. Justification for the budget amounts appear on a facing page. Any detailed statistics and other information about the program are printed on the back of the justification page.

Restricted funds

This section of the book includes information on budgets which are not a part of the general fund. This includes special purpose revolving and grant funds.

Separate revolving funds are funded by chargebacks to the operating budget or from other revenue sources. Revolving funds in the school system budget are:

- Food and Nutrition Services—Operates cafeterias in schools. Funded by the sale of school breakfasts and lunches and revenue from local, state and federal sources.
- Printing and Duplicating—Provides school and central office copiers and printing services. Funded by charges to user agencies in the operating budget.
- Information Management and Computer Services—Operates the school system's central data processing services. Funded by charges to user agencies in the operating budget.

Howard County Public School System
Fiscal 2002 Budget

How to read the budget book

Restricted Funds (continued)

- Health and Dental Self-Insurance Fund—Pays employee medical and dental claims and insurance premiums. Funded by employer contributions (paid from the Fixed Charges category of the General Fund), charges to grants and the Food Service Fund, and employee payroll deductions.

The school system also receives numerous grants from the state and federal governments and other sources. Major school system grant programs include:

- Compensatory Education
- Title I (formerly Chapter 1)
- Special Education grants
- Federal vocational education funding
- Title VI (formerly Chapter 2)
- Vocational education grants
- Cable television

The budget also includes a contingency fund to allow the school system to receive and operate other grants during the fiscal year.

Appendix

The appendix section of the budget book includes:

- revenue and expense summary pages,
- detailed revenue information,
- a summary of all funds (general, grants, revolving, etc.),
- a glossary of budget terms,
- employee pay scales (approved budget only), and
- information on staffing and enrollment.

Fiscal year and accounting basis

The school system's fiscal year begins July 1 and ends on the following June 30. Fiscal 2002, for example, begins on July 1, 2001 and ends on June 30, 2002.

The operating budget is presented on a modified accrual accounting basis.

The Capital Budget

The separate capital budget is included in the school system's approved operating budget book for information only.

The capital budget includes major school construction projects. The money to pay for these projects comes from the sale of bonds by Howard County government, state funds, and a portion of the local transfer tax. Debt service (payment on bonds) is paid by Howard County and is included in the county's budget.

The costs to operate newly constructed schools are estimated on individual project pages in the capital budget. Where appropriate, the operating budget also indicates the costs associated with new schools.

The capital budget approval process begins in July when a preliminary public meeting is held. The superintendent presents the proposed budget in September and the Board of Education holds a hearing in October. The preliminary budget is adopted in October and submitted to the State for review.

Depending upon state funding, the budget is revised in February and submitted to the County Executive in March. The capital budget follows the operating budget approval process from this point until it is finally implemented on July 1.



Fiscal 2002 Operating Budget

Approved

Administration Summary

Category 01

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Personnel					
Professional	23.0	25.0	28.0	28.0	26.0
Support Services	32.5	31.5	31.5	32.5	32.5
Total	55.5	56.5	56.5	60.5	58.5
Budget					
Salaries and Wages	\$3,071,848	\$3,424,980	\$3,840,020	\$3,839,620	\$3,724,020
Contracted Services	\$670,628	\$664,940	\$868,770	\$868,770	\$805,900
Supplies and Materials	\$395,169	\$410,890	\$491,780	\$491,780	\$445,250
Other Charges	\$202,399	\$201,570	\$227,680	\$243,530	\$213,530
Equipment	\$24,343	\$31,000	\$30,000	\$30,000	\$30,000
Total	\$4,364,387	\$4,733,380	\$5,458,250	\$5,473,700	\$5,218,700
Subprograms:					
0101 Board Of Education	\$249,399	\$205,500	\$215,500	\$231,350	\$211,350
0102 Superintendent's Office	347,901	391,290	411,380	446,370	446,370
0103 Human Relations	153,295	172,290	186,420	186,420	186,420
0104 Legal Services Office	158,013	167,940	178,420	176,210	176,210
0201 Finance And Operations	174,160	184,680	199,550	196,960	196,960
0203 Budget Office	118,111	129,050	137,130	135,270	135,270
0204 Payroll Services	412,508	443,040	469,060	466,940	466,940
0205 Purchasing Services	182,733	195,300	210,730	208,170	208,170
0206 Accounting Services	401,807	434,940	571,510	567,900	567,900
0302 Public Information Office	172,061	181,480	254,990	253,310	253,310
0303 Human Resources	856,589	1,041,270	1,158,460	1,147,450	1,127,450
0305 Other Support Services	578,351	582,730	589,550	589,550	589,550
0501 Planning & Support	164,464	173,010	187,770	185,180	185,180
0502 Assessment	394,995	430,860	687,780	682,620	467,620
Total	\$4,364,387	\$4,733,380	\$5,458,250	\$5,473,700	\$5,218,700



Fiscal 2002 Operating Budget

Approved

Board of Education

Category 01

Program 0101

Overview and Objectives

The Board of Education is a body of five elected citizens of Howard County. The Board operates under state law and is responsible for educational planning and policy making. The Board considers and acts upon proposals from the Superintendent of Schools, citizens, and its own membership concerning the development of policy for the school system.

The Superintendent serves as Secretary-Treasurer for the Board of Education. The attorney for the Board and the Board's external auditor are employed on a part-time basis to meet legal and auditing responsibilities of the Board.

Board of Education objectives are to:

- Provide Howard County with quality educational programs.
- Work cooperatively with the community and staff to provide leadership responsive to public concerns.
- Establish policies for the operation of the school system.

As an overall policy body, the Board of Education has direct oversight responsibility for insuring the achievement of the school system's goals. This is accomplished through a variety of means, the most prominent of which are:

- Establishing policies to support the mission and goals and ensuring that the policies are carried out.
- Adopting the annual Operating and Capital Budgets which provide adequate resources to implement programs to attain the goals.
- Representing the interests of public education on behalf of the citizens of Howard County, the employees of the school system, and most importantly, the students.

Program Highlights

This program will continue the current level of services in fiscal 2002.

Program Contact

John R. O'Rourke



Fiscal 2002 Operating Budget

Approved

Board of Education

Category 01

Program 0101

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Contracted Services					
Legal Fees	\$127,003	\$100,000	\$100,000	\$100,000	\$100,000
Negotiation Fees	4,430	6,000	16,000	16,000	6,000
	\$131,433	\$106,000	\$116,000	\$116,000	\$106,000
Supplies and Materials					
Supplies & Materials-Other	\$3,133	\$3,000	\$3,000	\$3,000	\$3,000
Other Charges					
Board Member Expense	\$61,576	\$74,000	\$74,000	\$78,500	\$78,500
Conferences & Meetings	18,332	10,000	10,000	20,000	10,000
Dues & Subscriptions	10,336	12,500	12,500	13,850	13,850
Recruiting	24,589	0	0	0	0
	\$114,833	\$96,500	\$96,500	\$112,350	\$102,350
Total Program	\$249,399	\$205,500	\$215,500	\$231,350	\$211,350



Fiscal 2002 Operating Budget

Approved

Board of Education

Category 01

Program 0101

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Contracted Services

Legal Fees

The Board of Education has a need for continuing outside legal counsel. Legal fees have been reduced by use of in-house counsel.

Negotiation Fees

Fiscal 2002 bargaining with Howard County Education Association (teachers, certificated employees), American Federation of State, County, and Municipal Employees (custodial, grounds, maintenance, and warehouse), Howard County Education Association/Educational Support Personnel (assistants, secretaries, and clerical), and other employee groups.

Supplies and Materials

Supplies and Materials-Other

Materials for office of Board of Education.

Other Charges

Board Member Expenses

Board members are compensated according to State law. Under State law, Board members receive \$12,000 and the chairperson receives \$14,000 per year. This account also includes a \$275 monthly mileage/expenses stipend for each Board Member. Board members are compensated according to State law. Under State law, Board members receive \$12,000 and the chairperson receives \$14,000 per year. This account also includes a \$275 monthly mileage/expenses stipend for each Board Member.

Conferences and Meetings

Maryland Association of Boards of Education (MABE) includes Annual Conference, leadership conference (2 attendees), and New Member Orientation (2 attendees). Funds attendance at National School Boards Association conference. Pays for meals between afternoon and evening Board meetings and costs of other meetings hosted by the Board.

Dues and Subscriptions

Maintain membership in Maryland Association of Boards of Education and subscribe to educational literature and periodicals. Anticipates increased MABE dues.

Recruiting

Fiscal 2000 included costs for recruiting a new superintendent.



Fiscal 2002 Operating Budget

Approved

Office of the Superintendent

Category 01

Program 0102

Overview and Objectives

The Superintendent is the chief executive officer of the school system. The Superintendent's office administers public schools according to Maryland laws, State Board of Education bylaws, and local Board of Education policies. The office of the Superintendent executes policy and implements and directs programs mandated by the Board of Education.

Objectives of the Superintendent's office are to:

- Provide leadership and direction in the operation of the school system.
- Coordinate and evaluate the total operation of the public school system.
- Provide guidance and make recommendations to the Board of Education on educational matters.
- Improve school community relationships by encouraging public support.

As the chief executive officer, the Superintendent provides the leadership for the staff of the school system in their efforts to achieve the mission and strategic goals.

Program Highlights

The budget includes an additional clerical position to support the Board of Education (this position was added during fiscal 2001).

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Superintendent	1.0	1.0	1.0
Special Assistant to Supt.	1.0	1.0	1.0
Executive Assistants	<u>2.0</u>	<u>2.5</u>	<u>3.5</u>
Total	4.0	4.5	5.5

Program Contact

John R. O'Rourke



Fiscal 2002 Operating Budget

Approved

Office of the Superintendent

Category 01

Program 0102

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$336,348	\$380,660	\$400,750	\$435,740	\$435,740
Supplies and Materials					
Supplies & Materials-Other	\$2,402	\$3,130	\$3,130	\$3,130	\$3,130
Other Charges					
Conferences & Meetings	\$7,849	\$5,000	\$5,000	\$5,000	\$5,000
Mileage/Travel	1,302	2,500	2,500	2,500	2,500
	\$9,151	\$7,500	\$7,500	\$7,500	\$7,500
Total Program	\$347,901	\$391,290	\$411,380	\$446,370	\$446,370



Fiscal 2002 Operating Budget

Approved

Office of the Superintendent

Category 01

Program 0102

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Salaries and Wages

Salaries

Salaries for positions in this office.

Supplies and Materials

Supplies and Materials-Other

Supplies for the Superintendent's office.

Other Charges

Conferences and Meetings

Cost for Superintendent and Special Assistant to attend work-related meetings.

Mileage/Travel

Reimbursement to employees for work-related mileage/travel.



Fiscal 2002 Operating Budget

Approved

Human Relations

Category 01

Program 0103

Overview and Objectives

The Human Relations program promotes cooperation among staff, students, parents and community members. Services include problem identification, mediation, and dispute resolution. Human Relations identifies and resolves equity issues involving staff, students and citizens. The office implements:

- procedures to comply with antidiscrimination federal regulations
- support services to employees to increase effective performance, and
- school system policies and practices that promote diversity and foster positive interpersonal interactions for students, staff, parents, and community members.

Objectives of the Human Relations program are to:

- Promote the worth and dignity of all individuals regardless of race, color, creed, national origin, religion, physical or mental disability, age, gender, marital status, or sexual orientation.
- Support systemwide efforts to help eliminate discriminatory behavior, including stereotyping, harassment, prejudice and racism.
- Develop, implement and assess strategies to help schools provide for an *education that is multicultural*.
- Provide support services, including the Employee Assistance Program.

Program Highlights

In fiscal 2002, Human Relations will coordinate the school system's Employee Assistance Program (funded in Category 08, program 7901).

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Coordinator	1.0	0.0	0.0
Specialist	0.0	1.0	1.0
Secretary	<u>1.0</u>	<u>0.5</u>	<u>0.5</u>
Total	2.0	1.5	1.5

Program Contact

Eileen P. Woodbury



Fiscal 2002 Operating Budget

Approved

Human Relations

Category 01

Program 0103

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$97,611	\$102,970	\$108,600	\$108,600	\$108,600
Substitute	4,500	4,500	4,500	4,500	4,500
Workshop Wages	3,396	23,200	23,200	23,200	23,200
	\$105,507	\$130,670	\$136,300	\$136,300	\$136,300
Contracted Services					
Consulting Fees	\$22,647	\$19,500	\$25,000	\$25,000	\$25,000
Supplies and Materials					
Printing	\$4,620	\$4,620	\$4,620	\$4,620	\$4,620
Supplies & Materials-Other	15,020	15,000	17,500	17,500	17,500
	\$19,640	\$19,620	\$22,120	\$22,120	\$22,120
Other Charges					
Conferences & Meetings	\$1,868	\$1,500	\$2,000	\$2,000	\$2,000
Mileage/Travel	846	1,000	1,000	1,000	1,000
	\$2,714	\$2,500	\$3,000	\$3,000	\$3,000
Equipment					
Additional Equipment	\$2,787	\$0	\$0	\$0	\$0
Total Program	\$153,295	\$172,290	\$186,420	\$186,420	\$186,420



Fiscal 2002 Operating Budget

Approved

Human Relations

Category 01

Program 0103

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Salaries and Wages

Salaries

Salaries for existing positions in this office.

Substitutes

Substitutes for school-based training in practices and programs to foster non-discrimination and education that is multicultural.

Workshops

To reduce stereotyping, harassment (including sexual harassment), and to promote positive interpersonal relations among students, staff and community members. Staff training connected to anticipated policy revisions in discrimination, sexual harassment, and school safety. Staff development on new curricula to reduce harassment and discrimination in elementary and middle schools and to support the development of effective high school programs.

Contracted Services

Consulting

\$10,000 for continuation of the Labels Project (a school-based arts program celebrating diversity) in 37 elementary schools. Consultants to help train staff to effectively deal with discrimination, including sexual harassment, and to implement activities identified in the five-year plan on *Education that is Multicultural*.

Employee Assistance
Program

Consultant funds are also used to support management briefings, program planning and program evaluation.

Supplies and Materials

Printing

Payment to the Printing and Duplicating fund for printing services.

Supplies and Materials-Other

Provides resources and materials which support the implementation of School System policies on discrimination, sexual harassment and school safety, as well as the five-year plan on *Education that is Multicultural*.

Other Charges

Conferences and Meetings

Funds support the Equity Council as a community advisory group and permits the specialist to attend selected conferences.

Mileage/Travel

Reimbursement to employees for work-related mileage/travel.



Fiscal 2002 Operating Budget

Approved

Legal Services Office

Category 01

Program 0104

Overview and Objectives

This office provides in-house legal services to the school system and reduces the need for outside legal counsel.

The Legal Services Office provides answers to legal questions involving school system operations. Areas of work include:

- employment practices
- purchasing
- contract review

This program helps limit the costs of outside legal services (budgeted in the Board of Education, category 01, program 0101).

Program Highlights

This program will continue the current level of services in fiscal 2002.

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
General Counsel	1.0	1.0	1.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	2.0	2.0

Program Contact

Mark Blom



Fiscal 2002 Operating Budget

Approved

Legal Services Office

Category 01

Program 0104

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$144,556	\$156,240	\$166,720	\$164,510	\$164,510
Supplies and Materials					
Supplies & Materials-Other	\$1,744	\$2,000	\$2,000	\$2,000	\$2,000
Other Charges					
Conferences & Meetings	\$2,545	\$2,000	\$2,000	\$2,000	\$2,000
Dues & Subscriptions	5,748	6,000	6,000	6,000	6,000
Mileage/Travel	3,420	1,700	1,700	1,700	1,700
	\$11,713	\$9,700	\$9,700	\$9,700	\$9,700
Total Program	\$158,013	\$167,940	\$178,420	\$176,210	\$176,210



Fiscal 2002 Operating Budget

Approved

Legal Services Office

Category 01

Program 0104

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Salaries and Wages

Salaries

Salaries for attorney and secretary.

Supplies and Materials

Supplies and Materials-Other

Consumable office supplies for office.

Other Charges

Conferences and Meetings

Reimbursement of meeting attendance by attorney.

Dues and Subscription

Subscriptions to legal publications.

Mileage/Travel

Reimbursement of local travel by attorney.



Fiscal 2002 Operating Budget

Approved

Finance & Operations

Category 01

Program 0201

Overview and Objectives

This office advises the Superintendent of Schools on matters of business management within the school system. The Associate Superintendent for Finance and Operations Services is directly responsible for providing support services through these organizational elements:

- Business Services (Budget, Payroll Services, Purchasing, Safety & Insurance, and Accounting)
- School Construction
- School Facilities (Maintenance, Custodial/Grounds)
- Operations (Transportation, Food & Nutrition, Community Facility Use, Warehousing, and Human Resources)

Objectives of this office are to:

- Provide the most cost-efficient and effective systems of management possible to support the strategic goals of the Howard County Public School System.
- Provide services for each student, school, central office, and staff.

Program Highlights

This program will continue the current level of services in fiscal 2002.

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Assoc. Superintendent	1.0	1.0	1.0
Admin. Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	2.0	2.0	2.0

Program Contact

Sydney Cousin



Fiscal 2002 Operating Budget

Approved

Finance & Operations

Category 01

Program 0201

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$167,262	\$180,580	\$195,450	\$192,860	\$192,860
Supplies and Materials					
Supplies & Materials-Other	\$563	\$1,000	\$1,000	\$1,000	\$1,000
Other Charges					
Conferences & Meetings	\$3,327	\$1,500	\$1,500	\$1,500	\$1,500
Mileage/Travel	3,008	1,600	1,600	1,600	1,600
	\$6,335	\$3,100	\$3,100	\$3,100	\$3,100
Total Program	\$174,160	\$184,680	\$199,550	\$196,960	\$196,960



Fiscal 2002 Operating Budget

Approved

Finance & Operations

Category 01

Program 0201

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Salaries and Wages

Salaries

Salaries for existing positions in this office.

Supplies and Materials

Supplies and Materials-Other

Provides office supplies.

Other Charges

Conferences and Meetings

Funds attendance at conferences related to associate superintendent's responsibilities.

Mileage/Travel

Mileage allowance for the associate superintendent.



Fiscal 2002 Operating Budget

Approved

Budget Office

Category 01

Program 0203

Overview and Objectives

The Budget Office coordinates planning and development of the school system's operating budget. The Budget staff provides support to the Board of Education, Superintendent, and other school system managers.

The Budget Office helps account managers plan and control budgeted expenditures. The office operates a computerized budget preparation and publication system.

Objectives of the Budget Office are:

- To promote effective use of budgeted funds in the operation of school system programs.
- To accurately monitor and forecast expenditures and revenues.
- To monitor progress of the school system's budget during review by county government.
- To respond to budget-related inquiries from elected officials, the media, and the public.

Program Highlights

This office will continue the current level of services in fiscal 2002.

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Budget Officer	1.0	1.0	1.0
Admin. Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	2.0	2.0	2.0

Program Contact

David S. White



Fiscal 2002 Operating Budget

Approved

Budget Office

Category 01

Program 0203

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$105,274	\$113,610	\$122,640	\$120,780	\$120,780
Contracted Services					
Consulting Fees	\$4,050	\$11,000	\$10,000	\$10,000	\$10,000
Supplies and Materials					
Printing	\$3,740	\$3,740	\$3,740	\$3,740	\$3,740
Supplies & Materials-Other	534	500	600	600	600
	\$4,274	\$4,240	\$4,340	\$4,340	\$4,340
Other Charges					
Conferences & Meetings	\$0	\$50	\$0	\$0	\$0
Dues & Subscriptions	0	50	0	0	0
Mileage/Travel	114	100	150	150	150
	\$114	\$200	\$150	\$150	\$150
Equipment					
Replacement Equipment	\$4,399	\$0	\$0	\$0	\$0
Total Program	\$118,111	\$129,050	\$137,130	\$135,270	\$135,270



Fiscal 2002 Operating Budget

Approved

Budget Office

Category 01

Program 0203

--

Salaries and Wages

Salaries

Salaries for existing positions in this office.

Contracted Services

Consulting Fees

Computer programming, consulting, and support services to maintain the computerized budget system.

Supplies and Materials

Printing

Payment to Printing and Duplicating fund for printing services.

Supplies and Materials-Other

Consumable office supplies for budget staff.

Other Charges

Conferences and Meetings

Attendance at local Maryland Public Finance Officers Association and other meetings.

Dues and Subscriptions

Maryland Professional Finance Officers Association dues.

Mileage/Travel

Mileage, parking reimbursement for budget office staff attending local meetings.



Fiscal 2002 Operating Budget

Approved

Payroll Services

Category 01

Program 0204

Overview and Objectives

Payroll Services office administers the payroll system, employee benefits programs, and the leave accounting subsystem.

The staffs' objectives are to:

- Pay all employees in a timely and efficient manner.
- Properly process and remit payroll deductions.
- Provide correct salary and position data required by the payroll system and others.
- Stay current with federal and state regulations and guidelines relating to taxes and other withholdings.

During fiscal 2002, Payroll Services will continue to cross-train staff in all elements of payroll preparation.

Program Highlights

This office will continue the current level of services in fiscal 2002.

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Finance Officer	1.0	1.0	1.0
Account Clerks	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>
Total	8.0	8.0	8.0

Program Contact

Mike Johnson



Fiscal 2002 Operating Budget

Approved

Payroll Services

Category 01

Program 0204

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$389,271	\$418,200	\$440,670	\$438,550	\$438,550
Contracted Services					
Contracted Labor	\$390	\$5,100	\$6,850	\$6,850	\$6,850
Maintenance Of Equipment	695	2,500	2,820	2,820	2,820
	\$1,085	\$7,600	\$9,670	\$9,670	\$9,670
Supplies and Materials					
Forms,Records,Supplies	\$19,782	\$14,200	\$15,680	\$15,680	\$15,680
Printing	2,240	2,240	2,240	2,240	2,240
	\$22,022	\$16,440	\$17,920	\$17,920	\$17,920
Other Charges					
Conferences & Meetings	\$31	\$300	\$300	\$300	\$300
Mileage/Travel	99	500	500	500	500
	\$130	\$800	\$800	\$800	\$800
Total Program	\$412,508	\$443,040	\$469,060	\$466,940	\$466,940



Fiscal 2002 Operating Budget

Approved

Payroll Services

Category 01

Program 0204

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Salaries and Wages

Salaries

Salaries for existing positions.

Contracted Services

Contracted Labor

Funds to microfilm payroll records.

Maintenance of Equipment

Service contracts to maintain payroll folder/sealer, burster/signer, and microfiche reader/printer.

Supplies and Materials

Forms, Records, Etc.

Purchase forms, checks, and other items relating to financial administration.

Printing

Payment to Printing and Duplicating fund for printing services.

Other Charges

Conferences and Meetings

Funds are provided for conferences that are of significance to Payroll Department.

Mileage/Travel

Employee reimbursement for work-related mileage/travel expenses.



Fiscal 2002 Operating Budget

Approved

Payroll Services

Category 01

Program 0204

Workload Statistics:

	Fiscal 2000	Fiscal 2001	Fiscal 2002
Paychecks processed	32,000	32,000	32,000
Direct deposits processed	135,000	137,200	140,000
Insurance waivers or VIP forms	5,600	5,870	5,970
Application/change forms:			
Medical, dental, drug, vision, dependent care,			
health care (combined forms)	1,355	2,038	2,075
Preferred Health Network	235	299	305
AETNA / US Healthcare	331	224	230
Optimum Choice (i.e. MDIPA)	172	178	180
Freestate (and replacement plan)	537	518	510



Fiscal 2002 Operating Budget

Approved

Purchasing Services

Category 01

Program 0205

Overview and Objectives

Purchasing Services provides central procurement of materials of instruction, furniture and equipment, new construction, maintenance materials, equipment, and services for use in the public schools. These purchases are made using competitive bids or quotations.

Purchasing's objectives are to:

- Ensure purchasing support to the school system's programs.
- Publish catalogues listing descriptions, prices, and vendors so that schools and offices may make requisition requests effectively and efficiently.
- Ensure that construction contracts meet school facilities policy.
- Continue to publish the annual bid schedule.
- Ensure an open, equitable and competitive bidding process that involves the active solicitation of minority businesses.
- Coordinate purchasing efforts to maximize available funds.

The purchasing staff will respond to school and staff inquiries regarding purchasing issues within 24 hours.

Program Highlights

This office will continue the current level of services in fiscal 2002.

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Purchasing Officer	1.0	1.0	1.0
Buyer*	1.0	1.0	1.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	3.0	3.0	3.0

* An additional buyer is budgeted in Maintenance (category 07, program 7701).

Program Contact

Douglas Pindell



Fiscal 2002 Operating Budget

Approved

Purchasing Services

Category 01

Program 0205

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$164,079	\$174,560	\$187,590	\$185,030	\$185,030
Contracted Services					
Software Maintenance	\$4,500	\$6,250	\$6,500	\$6,500	\$6,500
Supplies and Materials					
Forms, Records, Supplies	\$5,230	\$6,000	\$6,000	\$6,000	\$6,000
Printing	5,240	5,240	5,240	5,240	5,240
	\$10,470	\$11,240	\$11,240	\$11,240	\$11,240
Other Charges					
Conferences & Meetings	\$2,058	\$1,550	\$3,450	\$3,450	\$3,450
Dues & Subscriptions	0	200	200	200	200
Mileage/Travel	1,626	1,500	1,750	1,750	1,750
	\$3,684	\$3,250	\$5,400	\$5,400	\$5,400
Total Program	\$182,733	\$195,300	\$210,730	\$208,170	\$208,170



Fiscal 2002 Operating Budget

Approved

Purchasing Services

Category 01

Program 0205

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Salaries and Wages

Salaries

Salaries for existing positions in this office.

Contracted Services

Maint. of Computer Software

Contracted maintenance of automated purchasing system.

Supplies and Materials

Forms, Records, Etc.

Covers the cost of various forms used by this department.

Printing

Payment to Printing and Duplicating fund for printing services.

Other Charges

Conferences and Meetings

Funds are included to attend work-related conferences and meetings.

Dues and Subscriptions

Subscriptions to work-related publications and association dues.

Mileage/Travel

Reimbursement to employees for work-related mileage/travel expenses.



Fiscal 2002 Operating Budget

Approved

Accounting Services

Category 01

Program 0206

Overview and Objectives

Accounting Services maintains the official financial records for the Board of Education. All receipts are deposited, payments are made, and available cash is invested.

Reports are prepared for the Board of Education, Howard County government, Maryland State Department of Education, as well as state and federal auditors.

Accounting Services maintains the school system's complex financial system and its modification as new accounting standards are instituted. This office provides training and support to the automated school account system.

Charges to grant programs cover the cost of one accountant position included in this office.

Program Highlights

The budget adds an accountant to provide inventory and fixed asset controls that are required by the Government Accounting Standards Board. Costs to perform an inventory of school system equipment is also included.

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Accounting Officer	1.0	1.0	1.0
Accountants	2.0	2.0	3.0
Account Clerks	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
Total	7.0	7.0	8.0

Program Contact

Casey Burns



Fiscal 2002 Operating Budget

Approved

Accounting Services

Category 01

Program 0206

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$325,477	\$358,900	\$419,720	\$416,110	\$416,110
Contracted Services					
Audit Fees	\$50,000	\$55,750	\$56,000	\$56,000	\$56,000
Consulting Fees	19,000	12,000	87,500	87,500	87,500
	\$69,000	\$67,750	\$143,500	\$143,500	\$143,500
Supplies and Materials					
Forms, Records, Supplies	\$4,042	\$5,000	\$5,000	\$5,000	\$5,000
Printing	1,090	1,090	1,090	1,090	1,090
	\$5,132	\$6,090	\$6,090	\$6,090	\$6,090
Other Charges					
Conferences & Meetings	\$1,410	\$1,100	\$1,100	\$1,100	\$1,100
Mileage/Travel	788	1,100	1,100	1,100	1,100
	\$2,198	\$2,200	\$2,200	\$2,200	\$2,200
Total Program	\$401,807	\$434,940	\$571,510	\$567,900	\$567,900



Fiscal 2002 Operating Budget

Approved

Accounting Services

Category 01

Program 0206

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Salaries and Wages

Salaries

Includes additional accountant (fixed assets).

Contracted Services

Audit Fees

Audit of financial records and school general fund accounts by certified public accountants.

Consulting Fees

Provides for support to the school system's financial management system, school-based accounting, and microfilming. Fiscal 2002 adds \$75,000 to perform an inventory of school system equipment.

Supplies and Materials

Forms, Records, Etc.

Invoices, disbursement checks, and other financial forms.

Printing

Payment to Printing and Duplicating fund for printing services.

Other Charges

Conferences and Meetings

Provides conference and meeting funds.

Mileage/Travel

Reimbursement to employees for work-related mileage/travel.



Fiscal 2002 Operating Budget

Approved

Public Information Office

Category 01

Program 0302

Overview and Objectives

The Public Information Office is a primary link between the school system and the community. The office also provides public relations, communication, and public information services to all school system employees.

The office publishes the following:

- General information publications
- Quarterly staff newsletter
- Summary of all regular Board of Education meetings
- School calendar/handbook
- School system's annual report
- Approximately 200 news releases annually
- Program brochures.
- Updates to the school system website.

Objectives of the Public Information Office are to:

- Assist the Board of Education and Superintendent with ongoing programs to build and maintain public understanding and support for the school system and its mission.
- Encourage the flow of accurate information to and from the Howard County Public School System through consistent contact with the public.
- Assist central office personnel, school-based personnel, and other employee groups in developing effective communications and public relations skills.
- Maintain open and positive news media relations.

Program Contact

Patti Caplan

Program Highlights

The budget adds \$60,000 to translate school system documents for non-English speaking individuals.

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Public Info. Officer	1.0	1.0	1.0
Switchboard/Secretary	1.0	1.0	1.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	3.0	3.0	3.0

Additional positions are charged to Community Services (Category 11, Program 9203).



Fiscal 2002 Operating Budget

Approved

Public Information Office

Category 01

Program 0302

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$137,472	\$147,900	\$159,910	\$158,230	\$158,230
Contracted Services					
Contracted Labor	\$0	\$500	\$60,000	\$60,000	\$60,000
Supplies and Materials					
Printing	\$27,330	\$27,330	\$27,330	\$27,330	\$27,330
Supplies & Materials-Other	3,628	2,750	2,750	2,750	2,750
	\$30,958	\$30,080	\$30,080	\$30,080	\$30,080
Other Charges					
Conferences & Meetings	\$881	\$800	\$2,000	\$2,000	\$2,000
Mileage/Travel	2,750	1,200	3,000	3,000	3,000
	\$3,631	\$2,000	\$5,000	\$5,000	\$5,000
Equipment					
Additional Equipment	\$0	\$1,000	\$0	\$0	\$0
Total Program	\$172,061	\$181,480	\$254,990	\$253,310	\$253,310



Fiscal 2002 Operating Budget

Approved

Public Information Office

Category 01

Program 0302

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Salaries and Wages

Salaries

Salaries for existing positions in this office.

Contracted Services

Contracted Labor

Funds to translate school system documents for non-English speaking individuals.

Supplies and Materials

Printing

Payment to Printing and Duplicating fund for printing services.

Supplies and Materials-Other

Opinion surveys, photography supplies, law books, directories, newspaper subscriptions.

Other Charges

Conferences and Meetings

Provides funds for meetings and conferences.

Mileage/Travel

Employee reimbursement for work-related mileage/travel expenses.



Fiscal 2002 Operating Budget

Approved

Public Information Office

Category 01

Program 0302

Service Levels:

	<u>Fiscal 1998</u>	<u>Fiscal 1999</u>	<u>Fiscal 2000</u>
Media releases	200	200	104
Responses to media requests	630	630	500
Inquiry responses by US Mail	2,400	2,600	2,200
Incoming calls to switchboard	113,620*	N/A	N/A
Incoming/outgoing calls to Public Information Office	37,000*	N/A	N/A

*Based on data from 1-week Bell Atlantic survey.

Of the Public Information Office customers who completed satisfaction survey cards:

100% rate overall service *excellent*



Fiscal 2002 Operating Budget

Approved

Human Resources

Category 01

Program 0303

Overview and Objectives

The Human Resources office provides support to both temporary and permanent employees of the school system.

In addition to recruiting and hiring, the Human Resources office transfers and assigns staff, and maintains records for all applicants and employees. The office maintains the employee database, verifies citizenship, grants leaves, approves reimbursements, processes retirements, and oversees the substitute teacher program.

The Human Resources office establishes and reviews employee salaries. The office provides comprehensive certification services, including evaluation, issuance, and renewal of teaching certificates. The Human Resources office provides background information and responds to legal investigations and subpoenas. The office manages fingerprinting procedures of new employees, conducts new employee orientations, and implements applicable state and federal regulations.

Program Highlights

The Human Resources office is working to implement the Howard County Public School System's three year plan to recruit, retain and renew teachers and support staff.

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Director	1.0	1.0	1.0
Supervisor	1.0	1.0	1.0
Specialist	3.0	5.0	5.0
Secretaries	9.0	8.0	8.0
Position Control Specialist	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	15.0	16.0	16.0

Program Contact

Mamie Perkins



Fiscal 2002 Operating Budget

Approved

Human Resources

Category 01

Program 0303

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$715,641	\$844,630	\$934,820	\$923,810	\$923,810
Substitute	6,345	6,000	6,000	6,000	6,000
	\$721,986	\$850,630	\$940,820	\$929,810	\$929,810
Contracted Services					
Contracted Labor	\$51,299	\$55,000	\$60,000	\$60,000	\$60,000
Supplies and Materials					
Forms, Records, Supplies	\$7,267	\$10,000	\$10,000	\$10,000	\$10,000
Printing	23,140	23,140	23,140	23,140	23,140
Retirement Supplies	1,707	4,000	4,000	4,000	4,000
Recruitment Supplies	2,593	10,000	12,000	12,000	12,000
	\$34,707	\$47,140	\$49,140	\$49,140	\$49,140
Other Charges					
Conferences & Meetings	\$2,740	\$4,000	\$4,000	\$4,000	\$4,000
Mileage/Travel	2,459	4,500	4,500	4,500	4,500
Recruiting	15,447	30,000	40,000	40,000	30,000
Classified Ads	20,157	30,000	40,000	40,000	30,000
	\$40,803	\$68,500	\$88,500	\$88,500	\$68,500
Equipment					
Additional Equipment	\$7,794	\$10,000	\$10,000	\$10,000	\$10,000
Replacement Equipment	0	10,000	10,000	10,000	10,000
	\$7,794	\$20,000	\$20,000	\$20,000	\$20,000
Total Program	\$856,589	\$1,041,270	\$1,158,460	\$1,147,450	\$1,127,450



Fiscal 2002 Operating Budget

Approved

Human Resources

Category 01

Program 0303

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Salaries and Wages

Salaries

Account has been adjusted to reflect actual salaries of existing staff and new positions.

Substitutes

100 sub days are required to assist in the teacher recruitment process.

Contracted Services

Contracted Labor

Fees to perform mandatory background checks by FBI, Maryland State Police, background checks, and record retention service on all newly hired employees.

Supplies and Materials

Forms, Records, Etc.

Funds for forms, file system materials, computer software update, subscriptions, bulletins.

Printing

Payment to Printing and Duplicating fund for printing services.

Retirement Supplies

Costs are incurred for retirement programs for employees. Increase reflects actual costs.

Recruitment Supplies

Displays and brochures used in certificated and classified employees.

Other Charges

Conferences and Meetings

To update and cross train staff on law, procedures, personnel issues, retirement practices.

Mileage/Travel

Employee reimbursement for work-related mileage/travel expenses.

Recruiting

Expenses related to current recruitment activities and new initiatives.

Classified Ads

Advertisement of vacancies in local, state, and national publications.

Equipment

Additional Equipment

Funding to purchase new Human Resources office systems and equipment.

Replacement Equipment

Funding to replace and upgrade outdated equipment.



Fiscal 2002 Operating Budget

Approved

Other Support Services

Category 01

Program 0305

Overview and Objectives

This program provides general support services for all of the school system's central office administrative programs. This includes services such as central office supplies and repair of equipment.

This budget includes funds for data processing, supplies, and printing costs for general administrative programs. A mailroom clerk position is included in this program.

Program Highlights

This program will continue the current level of services in fiscal 2002.

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Clerk	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0	1.0

Program Contact

Douglas Pindell



Fiscal 2002 Operating Budget

Approved

Other Support Services

Category 01

Program 0305

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$31,565	\$32,660	\$35,380	\$35,380	\$35,380
Contracted Services					
Data Processing Services	\$370,940	\$370,940	\$370,940	\$370,940	\$370,940
Repair Of Equipment	0	1,500	1,500	1,500	1,500
	\$370,940	\$372,440	\$372,440	\$372,440	\$372,440
Supplies and Materials					
Forms,Records,Supplies	\$18,814	\$19,000	\$19,000	\$19,000	\$19,000
Postage	112,242	118,900	123,000	123,000	123,000
Printing	19,730	19,730	19,730	19,730	19,730
Supplies & Materials-Other	25,060	20,000	20,000	20,000	20,000
	\$175,846	\$177,630	\$181,730	\$181,730	\$181,730
Total Program	\$578,351	\$582,730	\$589,550	\$589,550	\$589,550



Fiscal 2002 Operating Budget

Approved

Other Support Services

Category 01

Program 0305

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Salaries and Wages

Salaries

Salaries for existing position in this office.

Contracted Services

Data Processing Services

Payment to IMACS fund for finance, payroll, budget, and personnel data processing services.

Repair Of Equipment

Covers cost of maintaining and repairing office equipment.

Supplies and Materials

Forms, Records, & Supplies

Pays for fax machine and computer printer supplies in the Central Office (previously paid from other accounts).

Postage

Mail, postage permits, and stamps, overnight and package deliveries, postage machine rental and service contracts.

Printing

Payment to Printing and Duplicating fund for printing services.

Supplies and Materials-Other

Provides office supplies used for administrative purposes.



Fiscal 2002 Operating Budget

Approved

Planning and Support Services

Category 01

Program 0501

Overview and Objectives

This division provides planning, communication, assessment, information management, media/technology, and printing support services to the Superintendent, Board members, administrators, and teachers.

Objectives include the following:

- Coordinate and/or develop strategic and operational plans which support the Board of Education's philosophy and goals.
- Provide comprehensive and responsive services and systems which address individual and organizational needs.
- Coordinate and support technological efforts throughout the school system.
- Support and expand continual improvement processes.

Divisional accomplishments in fiscal 2000 included:

- Designed and implemented performance assessments.
- Coordinated writing of the capital budget, boundary lines document, and technology plan.
- Supported a printing program that processed 122 million impressions.
- Supported MacSchool scheduling and grade reporting.
- Successfully maintained 27,000 pieces of electronic equipment (computers, printers, overheads, videos, etc.), networks in each school, and a wide-area network.

Planning and Support Services supervises Assessment, Information Management, Printing and Duplicating, Communications, Computer/Electronic Maintenance, and Media Technical Services. This division has set service performance standards in computer repairs, printing, networking, TV, and assessment. Our mission is quality service quickly at the lowest possible price.

Program Contact

Program Highlights

This program will continue the current level of services in fiscal 2002.

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Associate Superintendent	1.0	1.0	1.0
Admin. Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	2.0	2.0	2.0



Fiscal 2002 Operating Budget

Approved

Planning and Support Services

Category 01

Program 0501

	Fiscal 2000 Actual	Fiscal 2001 Budget	Fiscal 2002		
			Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$149,062	\$159,140	\$173,600	\$171,010	\$171,010
Supplies and Materials					
Supplies & Materials-Other	\$983	\$750	\$750	\$750	\$750
Other Charges					
Conferences & Meetings	\$1,207	\$1,200	\$1,500	\$1,500	\$1,500
Mileage/Travel	3,849	1,920	1,920	1,920	1,920
	\$5,056	\$3,120	\$3,420	\$3,420	\$3,420
Equipment					
Additional Equipment	\$9,363	\$10,000	\$10,000	\$10,000	\$10,000
Total Program	\$164,464	\$173,010	\$187,770	\$185,180	\$185,180



Fiscal 2002 Operating Budget

Approved

Planning and Support Services

Category 01

Program 0501

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Salaries and Wages

Salaries

Salaries for existing positions in this office.

Supplies and Materials

Supplies and Materials-Other

Funds to purchase publications, software, and other supplies related to responsibility areas including research, development, and planning.

Other Charges

Conferences and Meetings

Funds to update and improve skills related to responsibilities.

Mileage/Travel

Employee reimbursement for work-related mileage/travel expenses.

Equipment

Additional Equipment

Funds to identify, purchase, and test hardware related to the school system's technology plan.



Fiscal 2002 Operating Budget

Approved

Assessment

Category 01

Program 0502

Overview and Objectives

Assessment supports administration of state-mandated and countywide testing programs. This office also develops and administers assessment activities for pilot and existing programs. Assessment objectives include:

- Administer countywide accountability testing programs.
- Design and implement evaluations for new and existing programs.
- Assist staff members to use assessment data to achieve their program and school improvement plans.
- Design and develop relevant and challenging assessments that require students to demonstrate that the curriculum has been learned.

During fiscal 2000, the Assessment program:

- Supported administration of the Maryland School Performance Assessment Program (MSPAP), functional tests, and the Comprehensive Test of Basic Skills, Fifth Edition (CTBS/5), and high school assessments.
- Continued developing a data distribution system.
- Developed a standardized system to help schools collect and analyze data from mandated local assessments for use by school improvement teams.
- Trained staff to use Maryland's School Improvement website.
- Conducted evaluations of school improvement teams.
- Administered a satisfaction survey to parents, students, and staff members.

Curriculum-based assessments have been developed for elementary and middle school mathematics, science, and language arts/social studies. These assessments assist teachers by requiring students to demonstrate what they have learned and that they can apply the taught curriculum.

Program Contact

Leslie Wilson

Program Highlights

This program will meet the requirements of state-mandated testing programs.

- High school assessments will be administered in algebra, geometry, English, and government.
- Maryland now requires non-public schools to be included in MSPAP testing—this adds 30 schools to our responsibility.

These initiatives require funds for test supplies and test scoring.

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Supervisors	2.0	2.0	2.0
Manager	1.0	1.0	1.0
Secretary	1.0	1.0	1.0
Clerical	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
Total	4.5	4.5	4.5



Fiscal 2002 Operating Budget

Approved

Assessment

Category 01

Program 0502

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$290,215	\$312,230	\$451,470	\$446,310	\$330,710
Temporary Help	3,774	9,000	9,000	9,000	9,000
	\$293,989	\$321,230	\$460,470	\$455,310	\$339,710
Contracted Services					
Test Scoring	\$15,674	\$18,900	\$65,660	\$65,660	\$12,790
Supplies and Materials					
Printing	\$16,510	\$16,510	\$16,510	\$16,510	\$16,510
Supplies & Materials-Other	2,461	5,640	5,640	5,640	5,640
Testing Supplies	64,324	66,380	137,090	137,090	90,560
	\$83,295	\$88,530	\$159,240	\$159,240	\$112,710
Other Charges					
Conferences & Meetings	\$705	\$1,060	\$1,060	\$1,060	\$1,060
Mileage/Travel	1,332	1,140	1,350	1,350	1,350
	\$2,037	\$2,200	\$2,410	\$2,410	\$2,410
Total Program	\$394,995	\$430,860	\$687,780	\$682,620	\$467,620



Fiscal 2002 Operating Budget

Approved

Assessment

Category 01

Program 0502

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Salaries and Wages

Salaries

Salaries of Assessment staff.

Temporary Help

Funds to provide for temporary assistance to support the mandated testing programs.

Contracted Services

Test Scoring

Funds to score state-mandated testing and process student, school and system reports.

Supplies and Materials

Printing

Payment to the Printing and Duplicating fund for printing services.

Supplies and Materials-Other

Pencils, pens, and resource materials needed for test development, etc.

Testing Supplies

Increase in testing supplies is the result of an increase in number of students tested, a decrease in discount for Comprehensive Test of Basic Skills materials, an increase in cost per student for Maryland State Performance Assessment Program, and an increased requirement for data by the Maryland State Department of Education necessitating design and printing of a customized scantron answer sheet.

Other Charges

Conferences and Meetings

Provides for work-related conference expenses.

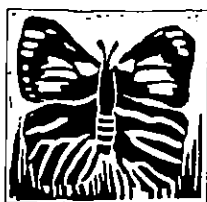
Mileage/Travel

Reimbursement to employees for work-related mileage/travel costs.

Equipment

Replacement Equipment

Moved to Supplies and Materials.



Fiscal 2002 Operating Budget

Approved

Assessment

Category 01

Program 0502

Workload Statistics

	<u>Actual</u> <u>Fiscal 2000</u>	<u>Estimated</u> <u>Fiscal 2001</u>	<u>Projected</u> <u>Fiscal 2002</u>
Norm-referenced test (Grades 2, 4, 6, 9)	13,923	14,761	15,700
Maryland Functional Reading Test (Grades 6,7-12)	5,291	4,184	4,240
Maryland Functional Mathematics Test (Grades 7,8-12)	7,053	8,345	6,630
Maryland Functional Mathematics Test-Level 1 (Grade 6)	2,607	2,047	2,124
Maryland Writing Test (Grades 7, 8-12)	4,627	4,303	4,212
Maryland Test of Citizenship Skills (Grades 10-12)	106	25	15
Maryland School Performance Assessment Program (Grades 3, 5, 8)	9,969	11,372	11,222
High School Assessments	4,508	15,966	14,992
User Satisfaction Survey	0	72,350	0
Totals	48,084	133,353	59,135



Fiscal 2002 Operating Budget

Approved

Instruction Summary

Category 02

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Personnel					
Professional	2,727.5	2,886.3	2,992.6	2,994.0	2993.0
Support Services	399.0	434.5	454.5	454.5	441.5
Total	3126.5	3,320.8	3,447.1	3,448.5	3,434.5
Budget					
Salaries and Wages	\$133,445,156	\$149,183,770	\$164,762,690	\$164,797,890	\$164,201,530
Contracted Services	\$837,018	\$843,900	\$892,520	\$893,270	\$893,270
Supplies and Materials	\$6,373,058	\$7,864,670	\$9,905,940	\$9,921,640	\$8,446,640
Other Charges	\$116,102	\$131,300	\$168,350	\$168,350	\$168,350
Equipment	\$620,252	\$571,570	\$1,034,560	\$1,034,560	\$972,560
Transfers	\$61,288	\$82,000	\$65,000	\$65,000	\$65,000
Subtotal Cat 02.1	\$133,445,156	\$149,183,770	\$164,762,690	\$164,797,890	\$164,201,530
Subtotal Cat 02.3	\$6,373,058	\$7,864,670	\$9,905,940	\$9,921,640	\$8,446,640
Subtotal Cat 02.5	\$1,634,660	\$1,628,770	\$2,160,430	\$2,161,180	\$2,099,180
TOTAL	\$141,452,874	\$158,677,210	\$176,829,060	\$176,880,710	\$174,747,350
SUBPROGRAMS:					
0601 Art	\$4,297,024	\$2,732,680	\$2,906,690	\$2,906,690	\$2,906,690
0701 Basic Elementary	34,905,485	858,690	1,150,850	1,150,850	1,150,850
0801 Business/Computer Mgt	1,853,145	390,860	373,100	373,100	373,100
0901 Language Arts	9,832,866	892,830	928,160	928,160	928,160
1001 Foreign Languages	3,892,922	79,790	98,060	98,060	98,060
1002 E.S.O.L.	1,385,380	1,526,010	1,718,990	1,718,990	1,718,990
1101 Health Education	1,158,435	78,480	80,680	80,680	80,680
1201 Technology Education	1,422,342	214,420	235,500	235,500	235,500
1301 Kindergarten	3,800,570	48,630	51,010	51,010	51,010
1401 Mathematics	9,773,476	1,317,480	1,270,630	1,270,630	1,270,630
1501 Media Services	5,465,479	6,124,140	7,103,970	7,103,970	6,603,970
1601 Music	6,751,314	6,076,030	6,693,470	6,693,470	6,693,470
1701 Physical Education	6,444,397	2,833,620	3,077,310	3,077,310	3,077,310
1801 Reading	7,205,232	5,174,830	5,797,030	5,813,480	5,813,480
1901 Science	8,713,840	863,830	873,080	873,080	873,080



Fiscal 2002 Operating Budget

Approved

Instruction Summary

Category 02

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
2001 Social Studies	8,093,991	420,660	450,380	450,380	450,380
2301 Gifted & Talented	4,127,611	7,356,420	8,519,280	8,519,280	8,519,280
2401 Summer School Program	213,557	316,520	316,990	316,990	316,990
3010 Elementary Staffing	2,668	42,322,400	45,529,150	45,529,150	45,190,790
3020 Middle School Staffing	0	26,061,770	29,045,350	29,045,350	28,970,350
3030 High School Staffing	0	28,239,060	31,901,170	31,901,170	31,826,170
3201 Other Regular Programs	5,898,244	7,968,340	10,144,710	10,189,720	9,106,720
3205 R.O.T.C.	309,490	306,430	297,330	294,680	294,680
3401 Sat./Evening School	119,402	175,000	177,500	177,500	177,500
3402 Gateway School	1,209,033	1,359,480	1,430,090	1,430,090	1,430,090
3403 ALPS In-School	1,331,743	1,490,010	1,694,670	1,687,510	1,687,510
3701 Schools To Careers	414,870	496,230	672,890	672,890	672,890
3801 Technology Magnet	1,102,786	1,154,300	1,223,730	1,223,730	1,223,730
4401 Home Economics	1,377,310	157,330	166,820	166,820	166,820
5601 School Counseling	6,407,333	7,286,360	7,860,550	7,860,550	7,860,550
5701 Psychological Services	1,840,064	2,182,520	2,574,610	2,574,610	2,574,610
8601 Interscholastic Athletics	1,621,506	1,654,330	1,935,900	1,935,900	1,873,900
8701 Intramurals	39,902	45,400	47,400	47,400	47,400
8801 Co-Curricular	441,457	472,330	482,010	482,010	482,010
TOTAL	\$141,452,874	\$158,677,210	\$176,829,060	\$176,880,710	\$174,747,350



Fiscal 2002 Operating Budget

Approved

Art

Category 02

Program 0601

Overview and Objectives

The Art Program is part of the general education program in grades 1-8. Students in grades 1-5 have art for approximately one hour a week, middle school students receive art instruction about one fourth of the school year, and the high school art program is elective.

According to the National Standards, art *benefits the student because it cultivates the whole child, gradually building many kinds of literacy while developing intuition, reasoning, imagination, and dexterity into unique forms of expression and communication.*

The Art Program incorporates the four Maryland state curricular framework goals, recently revised to reflect National Standards and the National Assessment of Educational Progress. Now called Essential Learner Outcomes, these goals are to develop through the visual arts, the ability to:

- perceive, interpret, and respond to ideas, experiences, and the environment;
- understand the visual arts as a basic aspect of history and human experience;
- organize knowledge and ideas for expression in the production of art; and
- identify, analyze, and apply criteria for making visual aesthetic judgments.

This program will provide students and teachers with opportunities and skills needed to implement revisions to the Maryland State Curricular Framework for art. This supports the school system's goal to ensure that each student meets or exceeds rigorous performance and achievement standards; to develop and implement curriculum and assessments which are relevant and challenging; to provide a safe nurturing, and stimulating learning environment, and to ensure that diversity and commonality are valued.

Program Contact

Barry Shauck

Program Highlights

The fiscal 2002 budget adds 2 elementary art teachers to keep pace with enrollment growth.

Enrollment

	Actual <u>Fiscal 2000</u>	Budget <u>Fiscal 2001</u>	Projected <u>Fiscal 2002</u>
Elementary*	20,115	20,694	20,980
Middle	10,195	10,450	11,009
High	3,886	4,225	4,625

*Headcount

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Classroom Teachers	<u>80.6</u>	<u>46.0</u>	<u>48.0</u>
Total	80.6	46.0	48.0



Fiscal 2002 Operating Budget

Approved

Art

Category 02

Program 0601

	Fiscal 2000 Actual	Fiscal 2001 Budget	Fiscal 2002		
			Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$3,850,192	\$2,266,350	\$2,418,260	\$2,418,260	\$2,418,260
Contracted Services					
Repair Of Equipment	\$44	\$3,000	\$3,000	\$3,000	\$3,000
Supplies and Materials					
Materials Of Instruction	\$266,338	\$171,770	\$186,710	\$186,710	\$186,710
Supplies & Materials-Other	55,508	167,120	167,120	167,120	167,120
Textbooks	7,757	7,750	7,750	7,750	7,750
General Supplies	105,706	107,040	114,200	114,200	114,200
	\$435,309	\$453,680	\$475,780	\$475,780	\$475,780
Other Charges					
Mileage/Travel	\$179	\$1,000	\$1,000	\$1,000	\$1,000
Equipment					
Replacement Equipment	\$11,300	\$8,650	\$8,650	\$8,650	\$8,650
Subtotal Cat 02.1	\$3,850,192	\$2,266,350	\$2,418,260	\$2,418,260	\$2,418,260
Subtotal Cat 02.3	\$435,309	\$453,680	\$475,780	\$475,780	\$475,780
Subtotal Cat 02.5	\$11,523	\$12,650	\$12,650	\$12,650	\$12,650
TOTAL PROGRAM	\$4,297,024	\$2,732,680	\$2,906,690	\$2,906,690	\$2,906,690



Fiscal 2002 Operating Budget

Approved

Art

Category 02

Program 0601

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Salaries and Wages

Salaries

Formula for art teachers: one per 14 classes, 1.5 per 21 classes and 2.0 per 28 classes in the elementary school; one per middle school and as-needed in high schools. Account adjusted to reflect transfer of positions. The budget includes increases to keep pace with enrollment growth by 2.0 elementary positions.

Contracted Services

Repair Of Equipment

Repair of equipment and to address display and health/safety issues kindergarten to 12th grade.

Supplies and Materials

Materials Of Instruction

Funds provide materials for art instruction such as clay, ink, paper, brushes, etc.

Level	Fiscal 2001 Per Pupil	Fiscal 2002 Formula*	Fiscal 2002 Amount
Elementary	\$2.96	\$3.04 x 20,980	\$63,780
Middle	\$3.45	\$3.55 x 11,009	\$39,085
High	\$17.60	\$18.13 x 4,625	\$83,850

*Headcount—includes Kindergarten and special education.

Supplies & Materials-Other

Textbooks

Provides funds to support the art program at the school level.

General Supplies

Art instruction references for curriculum & assessment.

General art materials used by classroom teachers for elementary, middle, and high schools.

Level	Fiscal 2001 Per Pupil	Fiscal 2002 Formula*	Fiscal 2002 Amount
Pre Kindergarten	\$3.32	\$3.42 x 300	\$1,025
Elementary	\$3.32	\$3.42 x 20,980	\$71,750
Middle	\$1.89	\$1.95 x 11,009	\$21,470
High	\$1.43	\$1.47 x 13,576	\$19,960

*Headcount—includes Kindergarten and special education.

Other Charges

Mileage/Travel

Reimbursement to four teachers who travel between schools.

Equipment

Replacement Equipment

Purchase cabinets for the storage of flammables, kilns, photo sinks, etc.

Transportation

\$24,400 has been budgeted in the Transportation Category (05) to contribute to art program field trips; may provide one trip for all students in grades 4, 7 and 11. Includes funds for one additional middle school.



Fiscal 2002 Operating Budget

Approved

Elementary Programs

Category 02

Program 0701

Overview and Objectives

This program includes elementary resource teachers, supplies, and textbooks for basic elementary programs.

The basic elementary program includes language arts, mathematics, science, health, and social studies programs.

This program supports these school system goals:

- Ensure that each student meets or exceeds rigorous performance and achievement standards.
- Develop and implement curriculum and assessments which are relevant and challenging.
- Provide for a safe, nurturing, and academically stimulating learning environment.
- Ensure that policies, structures, services, and resources support the school system's vision, beliefs, mission, and goals.

Other information is included in the reading, health and science programs.

Program Contact

Marie DeAngelis
Robert Glascock

Program Highlights

In fiscal 2002 this program includes funding for elementary mathematics, previously budgeted in Mathematics (category 02, program 1401).

The elementary program also adds:

- Summerschool at four locations—to provide intervention in reading and mathematics for students who are below grade level in these areas.
- After school mathematics tutoring at eight locations.
- Social Studies materials for basic instruction—materials for new content in grade 3 to support new state content standards and Maryland School Performance Assessment Program testing.

Enrollment

	Actual <u>Fiscal 2000</u>	Budget <u>Fiscal 2001</u>	Projected <u>Fiscal 2002</u>
Students (Grades 1-5, including spec. ed.)	17,195	17,724	18,018

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Resource Teachers	0.0	4.0	4.0
Classroom Teachers	751.0	0.0	0.0
Instructional Assistants	<u>193.0</u>	<u>0.0</u>	<u>0.0</u>
Total	944.0	4.0	4.0



Fiscal 2002 Operating Budget

Approved

Elementary Programs

Category 02

Program 0701

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$34,429,424	\$198,590	\$214,330	\$214,330	\$214,330
Workshop Wages	0	0	202,890	202,890	202,890
	\$34,429,424	\$198,590	\$417,220	\$417,220	\$417,220
Supplies and Materials					
Materials Of Instruction	\$192,066	\$194,080	\$220,360	\$220,360	\$220,360
Supplies & Materials-Other	39,155	37,000	78,100	78,100	78,100
Textbooks	244,840	429,020	435,170	435,170	435,170
	\$476,061	\$660,100	\$733,630	\$733,630	\$733,630
Subtotal Cat 02.1	\$34,429,424	\$198,590	\$417,220	\$417,220	\$417,220
Subtotal Cat 02.3	\$476,061	\$660,100	\$733,630	\$733,630	\$733,630
Subtotal Cat 02.5	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM	\$34,905,485	\$858,690	\$1,150,850	\$1,150,850	\$1,150,850



Fiscal 2002 Operating Budget

Approved

Elementary Programs

Category 02

Program 0701

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Salaries and Wages

Salaries
Workshop Wages

Provided for central resource teachers in mathematics, reading, science and social studies. Provides elementary mathematics tutoring at 8 sites (\$67,580) and mathematics and reading summer school classes for identified students at 4 sites. (\$135,310).

Supplies and Materials

Materials of Instruction

Increase requested based on growth in pupil enrollment and materials cost increase.

Subject	Fiscal 2001 Rate	Fiscal 2002 Formula*	Fiscal 2002 Amount
Language Arts	\$3.93	\$5.00 x 18,018	\$90,090
Mathematics	\$2.44	\$2.51 x 18,018	\$45,225
Social Studies	\$1.91	\$1.97 x 18,018	\$35,495
Health Education	\$1.06	\$1.09 x 18,018	\$19,640
Science	\$1.61	\$1.66 x 18,018	\$29,910

*Headcount grades 1-5. Per student amounts rounded

Materials of Instruction-Other

Provides maps and atlases for grade 3 new social studies curriculum to support MSPAP (\$8,190), maps and globes for class size reduction initiative in grades 1 and 2 (\$31,200). Also provides expendable mathematics material; Math Olympiad, manipulatives, calculators, and teacher resources (\$26,370), as well as materials for mathematics tutoring, Family Math, parent education, (\$8,340) and summer school programs (\$4,000). Math costs previously included in Mathematics Program.

Textbooks

Provides funds for Gr. 3 Social Studies texts at all elementary schools to support new state content standards (MSPAP) (\$54,550). Provides funds for replacement textbooks every eight years:

Subject	Average Text Cost	No. Texts Needed	Replacement Cycle (Years)	Fiscal 2000 Amount*
Language Arts (3 books per pupil)	\$98/set	18,018	8	\$220,720
Mathematics (1 book per pupil)	\$40 ea.	18,018	8	\$90,090
Social Studies ^b (class sets grade 5)	\$1,600/set	110 sets	8	\$22,000
Health (class sets grades 3-5)	\$960 set	111 sets	8	\$13,320
Science (class sets grades 3-5)	\$932 set	296 sets	8	\$34,485

* Totals rounded. Reflects current textbook prices.
^b Replaces social studies texts for new grade 5 curriculum.



Fiscal 2002 Operating Budget

Approved

Business & Computer Management Systems

Category 02

Program 0802

Overview and Objectives

Technology is as much a tool in the classroom as pencils and dictionaries, especially when problem solving and critical thinking are emphasized. Software applications are generally the primary focus for students, but some topics require separate units of instruction such as high school accounting and computer programming. The Business and Computer Management Systems program prepares students to use technology responsibly and ethically in their personal and professional lives. Career connections for all students are emphasized.

The Office of Educational Technologies develops, implements, and assesses an up-to-date program that meets the highest standards for educational uses of technology, providing instructional services to all staff members.

The school system has seven Educational Technologies' goals for all students. The students will:

- Have access to technology
- Demonstrate an appreciation of technology
- Use the computer as a problem solving tool in all appropriate subject areas
- Demonstrate an understanding of the impact of technology
- Use application programs
- Access and store information
- Apply computer science concepts.

The Essential Educational Technologies' curriculum begins in kindergarten and continues through grade 8. At the elementary level, technology is naturally integrated within all content areas. Logo Geometry is taught in grades K to 5; keyboarding instruction is provided for grades 4 and 5; and Using Technology to Improve Writing is taught in grades 3, 4, and 5. Computer units in word processing, database, spreadsheet, and telecommunications are integrated in a variety of subject areas at the middle school level.

Program Contact

Richard Weisenhoff

Program Highlights

In fiscal 2002, the budget continues the Academy of Finance program. To provide students with more opportunities for programming experience, a course will be offered that incorporates the use of the JAVA programming language. Two new Career & Technology completion programs for the Academy of Finance and Software Applications are planned.

Replacement of other equipment will continue using the Technology Equalization Project in the separate capital budget.

Enrollment

	Actual <u>Fiscal 2000</u>	Budget <u>Fiscal 2001</u>	Projected <u>Fiscal 2002</u>
Students	6,201	6,400	6,750

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Classroom Teachers	30.6	0.0	0.0
Resource Teachers	<u>2.0</u>	<u>3.0</u>	<u>3.0</u>
Total	32.6	3.0	3.0



Fiscal 2002 Operating Budget

Approved

Business & Computer Management Systems

Category 02

Program 0802

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,653,241	\$183,930	\$153,420	\$153,420	\$153,420
Contracted Services					
Maintenance Of Equipment	\$0	\$6,000	\$6,000	\$6,000	\$6,000
Supplies and Materials					
Materials Of Instruction	\$121,635	\$125,280	\$136,230	\$136,230	\$136,230
Supplies & Materials-Other	15,981	12,010	12,010	12,010	12,010
Textbooks	59,788	63,640	65,440	65,440	65,440
	\$197,404	\$200,930	\$213,680	\$213,680	\$213,680
Equipment					
Replacement Equipment	\$2,500	\$0	\$0	\$0	\$0
Subtotal Cat 02.1	\$1,653,241	\$183,930	\$153,420	\$153,420	\$153,420
Subtotal Cat 02.3	\$197,404	\$200,930	\$213,680	\$213,680	\$213,680
Subtotal Cat 02.5	\$2,500	\$6,000	\$6,000	\$6,000	\$6,000
TOTAL PROGRAM	\$1,853,145	\$390,860	\$373,100	\$373,100	\$373,100



Fiscal 2002 Operating Budget

Approved

Business & Computer Management Systems

Category 02

Program 0802

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Salaries and Wages

Salaries

Funds are included for Business and Computer Management Systems resource teachers.

Contracted Services

Maint. Of Equipment

Funds to maintain instructional networks at high school business and computer management systems labs.

Supplies and Materials

Materials Of Instruction

Provides supplies and updates of software used in general K-12 as well as in business and computer management systems courses. Funds for networking and district licenses as well as software, CD-ROM, and laserdisc/DVD lending libraries are also included.

Level	Fiscal 2001 Rate	Fiscal 2002 Formula	Fiscal 2002 Amount
Elementary	\$1.20	\$1.24 x 19,499	\$24,179
Middle	\$1.20	\$1.24 x 11,009	\$13,652
High	\$0.76	\$0.79 x 13,576	\$10,726
Business & Computer Management Systems	\$7.84	\$8.08 x 6,750	\$54,540
Central Office			\$33,130

Supplies & Materials-Other

Lab supplies (paper, disks, toner) for high school computer labs.

Textbooks

Funds to replace texts on an eight year cycle. Includes funds for a new course.



Fiscal 2002 Operating Budget

Approved

Language Arts

Category 02

Program 0901

Overview and Objectives

The Language Arts program combines instruction in listening, speaking, reading, and writing with literature and language study. The program accommodates stages of students' cognitive development and individual rates of progress.

The elementary curriculum is student-centered and addresses children's diverse literacy backgrounds and developmental levels. The program attempts to instill positive attitudes and confidence in using language from an early age. The secondary curriculum is built upon a sequence of literature and language concepts that continues to emphasize the critical and creative thinking introduced in the elementary school. Students are encouraged to use language arts skills throughout life for personal enjoyment and to meet everyday needs.

In addition, the Language Arts program strives to:

- Provide materials appropriate to meet a broad range of student needs, interests, and abilities.
- Integrate language arts skills and processes with literature and language study and all school subjects.
- Emphasize critical and creative thinking skills by incorporating the Junior Great Books curriculum.
- Help teachers to plan instruction and develop methods to evaluate students' progress based on Maryland School Performance Assessment Program outcomes in reading and writing/language usage.
- Implement the State's new core learning goals for high school English.

The level II Maryland Functional Reading Test and Maryland Writing Test will be administered again in grade 7 in fiscal 2002. Staff development workshops will be conducted focusing on high school English core learning goals and assessments.

Program Contact

Chris Paulis

Program Highlights

This program will continue the current level of services in fiscal 2002. The budget includes increases to keep pace with enrollment growth.

Enrollment

	Actual Fiscal 2000	Budget Fiscal 2001	Projected Fiscal 2002
Elementary (K-5)	18,963	19,209	19,499
Middle	10,177	10,480	11,009
High	13,729	14,382	14,934*

*This figure is 110% of projected enrollment to account for enrollment in high school English electives.

Personnel Summary

	Fiscal 2000	Fiscal 2001	Fiscal 2002
Classroom Teachers	201.6	10.0	10.0
Resource Teachers	<u>2.0</u>	<u>1.0</u>	<u>1.0</u>
Total	203.6	11.0	11.0



Fiscal 2002 Operating Budget

Approved

Language Arts

Category 02

Program 0901

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$9,477,153	\$504,940	\$504,530	\$504,530	\$504,530
Supplies and Materials					
Materials Of Instruction	\$130,583	\$149,190	\$172,700	\$172,700	\$172,700
Textbooks	225,130	238,700	250,930	250,930	250,930
	\$355,713	\$387,890	\$423,630	\$423,630	\$423,630
Subtotal Cat 02.1	\$9,477,153	\$504,940	\$504,530	\$504,530	\$504,530
Subtotal Cat 02.3	\$355,713	\$387,890	\$423,630	\$423,630	\$423,630
Subtotal Cat 02.5	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM	\$9,832,866	\$892,830	\$928,160	\$928,160	\$928,160



Fiscal 2002 Operating Budget

Approved

Language Arts

Category 02

Program 0901

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Salaries and Wages

Salaries

This budget includes one resource teacher position and ten teachers to provide reduced class sizes in 9th grade English.

Supplies and Materials

Materials Of Instruction

Materials for enrollment growth, dramatic productions (\$1,000 per high school), newspapers (\$500 per high school), purchase novels and plays. \$15,000 reserved to purchase software upgrades, materials for staff development workshops and professional development courses, professional references for teachers and office staff, and office supplies.

Level	Fiscal 2001 Rate	Fiscal 2002 Formula*	Fiscal 2002 Amount
Elementary*	n/a		
Middle	\$5.30	\$5.62 x 11,009	\$61,871
High	\$5.30	\$5.62 x 14,934	\$80,827

*Included in Basic Elementary (program 0701).

Supplies and Materials-Other

Moved to Reading budget (program 1801).

Testing Supplies

Moved to Reading budget (program 1801).

Textbooks

Replaces literature anthologies (\$44 per student) and grammar/composition handbooks (\$32 per student) for the secondary English curriculum on an eight year cycle. \$25,000 included to continue implementing the Junior Great Books curriculum in all secondary schools.

Level	Fiscal 2002 Formula	Fiscal 2002 Amount
Middle	\$76 x 11,009	\$104,586
High	\$65 x 14,934*	\$121,339

*Adjusted to correct for enrollment in English electives.

Transportation

The Transportation Category (05) contains \$2,000 to support the Language Arts Program.



Fiscal 2002 Operating Budget

Approved

Foreign Languages

Category 02

Program 1001

Overview and Objectives

The Foreign Language program offers courses in American Sign Language, French, German, Italian, Latin, Russian, and Spanish. Students may enroll in language courses at sequential levels I-V. The middle school offers level I as a two-year program. The program prepares students to participate productively in a multilingual environment.

Foreign language instruction is offered in seven languages in the high schools at the beginning, intermediate, and advanced levels. At the middle school level, instruction is offered in French and Spanish.

The Foreign Language program is a proficiency-based curriculum designed to enable students to function in real life situations. The curriculum provides a framework to achieve established goals, while allowing teachers flexibility to use various techniques and resources. The program is also designed to stimulate cognitive development and creativity and to help students improve skills in their first language.

The Foreign Language program's objectives are:

- Raise achievement levels of students in listening, speaking, reading, and writing skills.
- Develop functional proficiency to acquire foreign languages.
- Offer a range of foreign language courses to meet the diversified needs of county students.
- Provide inservice and workshops for foreign language teachers.
- Emphasize the goals of the Standards for Foreign Language Learning and the Maryland Curriculum Framework for foreign languages.

Program Highlights

This program will continue the current level of services in fiscal 2002. The budget includes increases to keep pace with enrollment growth. Enrollment in foreign language classes continues to increase as a result of three factors: high school graduation requirements of two years of foreign language or tech ed, the alternate schedule, and the increase in enrollment in upper levels at the schools using a *four-by-four* schedule.

The budget includes purchase of textbooks in fiscal 2002 using an eight year replacement cycle.

Enrollment

	<u>Actual</u> <u>Fiscal 2000</u>	<u>Estimated</u> <u>Fiscal 2001</u>	<u>Projected</u> <u>Fiscal 2002</u>
Foreign (middle)	2,504	2,579	2,645
(high)	8,801	8,942	10,860
Sign Language (high)	100	100	100

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Teachers	<u>85.1</u>	<u>0.0</u>	<u>0.0</u>
Total	85.1	0.0	0.0

Program Contact
Debbie Espitia



Fiscal 2002 Operating Budget

Approved

Foreign Languages

Category 02

Program 1001

	Fiscal 2000 Actual	Fiscal 2001 Budget	Fiscal 2002		
			Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$3,814,357	\$0	\$0	\$0	\$0
Supplies and Materials					
Materials Of Instruction	\$19,797	\$18,800	\$19,710	\$19,710	\$19,710
Textbooks	58,463	60,490	77,650	77,650	77,650
	\$78,260	\$79,290	\$97,360	\$97,360	\$97,360
Other Charges					
Mileage/Travel	\$305	\$500	\$700	\$700	\$700
Subtotal Cat 02.1	\$3,814,357	\$0	\$0	\$0	\$0
Subtotal Cat 02.3	\$78,260	\$79,290	\$97,360	\$97,360	\$97,360
Subtotal Cat 02.5	\$305	\$500	\$700	\$700	\$700
TOTAL PROGRAM	\$3,892,922	\$79,790	\$98,060	\$98,060	\$98,060



Fiscal 2002 Operating Budget

Approved

Foreign Languages

Category 02

Program 1001

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Salaries and Wages

Salaries

Funds for teachers for the foreign language program have been moved to middle and high school staffing accounts.

Supplies and Materials

Materials Of Instruction

\$2,000 reserved to purchase workshop materials, software updates, office supplies, and professional resources for teachers and office staff.

Level	Fiscal 2001 Rate	Fiscal 2002 Formula	Fiscal 2002 Amount
Middle	\$1.11	\$1.14 x 2,645	\$3,015
High	\$1.16	\$1.20 x 10,860	\$13,032
Sign Language	\$4.40	\$4.53 x 100	\$453
Film Rentals:			
Middle	\$79.00	\$81.00 x 18	\$1,458
High	\$170.00	\$175.00 x 10	\$1,750

Textbooks

Textbook purchasing is based on an eight year replacement cycle.

Level	Fiscal 2001 Rate	Fiscal 2002 Formula	Fiscal 2002 Amount*
Middle	\$42.00	\$46.00 x 2,645 + 8	\$15,209
High	\$42.00	\$46.00 x 10,860 + 8	\$62,445
* 8 year cycle—formula amount divided over 8 years			

Other Charges

Mileage/Travel

Reimbursement for teachers who travel between schools.



Fiscal 2002 Operating Budget

Approved

English for Speakers of Other Languages

Category 02

Program 1002

Overview and Objectives

English for Speakers of Other Languages (ESOL) provides instructional assistance for students whose native language is not American English.

ESOL instruction is delivered in a pullout program for the non-English proficient and limited-English proficient population of the elementary and middle schools. ESOL instruction in grades 9 through 12 is delivered in a school-based program at five of ten high schools.

The ESOL program emphasizes goals enabling students to function as independent learners in the general education environment. The program establishes goals while allowing teachers the flexibility to use various techniques and resources. The program establishes the foundation for student success by integrating language functions, linguistic form, and cultural context.

ESOL program objectives and corresponding goals are :

- Develop language acquisition skills necessary for successful participation in mainstream classes (goal 1).
- Provide content area tutorial support.
- Provide liaison between the school and the limited English-proficient community (goal 5).
- Provide inservice, workshops, and articulation for ESOL and content area teachers (goal 2).
- Provide translations of school documents for parents of limited English-proficient children and the community.

Program Highlights

The budget projects that one teaching position and one instructional assistant position will be added in fiscal 2002 because of enrollment growth in the ESOL population.

This budget includes funds for the purchase of textbooks in fiscal 2002 using an eight-year replacement cycle.

ESOL is also funded by State Limited English Proficiency Grants. These grants provide additional ESOL teachers and assistants.

Enrollment

	Actual Fiscal 2000	Budget Fiscal 2001	Projected Fiscal 2002
ESOL (elementary)	917	1,082	1,135
(middle)	246	282	317
(high)	153	168	170

Personnel Summary

	Fiscal 2000	Fiscal 2001	Fiscal 2002
Teachers	22.9	23.9	24.9
Assistants	<u>13.5</u>	<u>13.5</u>	<u>14.5</u>
Total	36.4	37.4	39.4

Contact Person

Debbie Espitia



Fiscal 2002 Operating Budget

Approved

English for Speakers of Other Languages

Category 02

Program 1002

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,365,803	\$1,503,330	\$1,690,870	\$1,690,870	\$1,690,870
Contracted Services					
Interpreter	\$4,768	\$5,500	\$6,000	\$6,000	\$6,000
Supplies and Materials					
Materials Of Instruction	\$3,392	\$6,860	\$7,480	\$7,480	\$7,480
Textbooks	1,841	5,320	5,640	5,640	5,640
	\$5,233	\$12,180	\$13,120	\$13,120	\$13,120
Other Charges					
Mileage/Travel	\$9,576	\$5,000	\$9,000	\$9,000	\$9,000
Subtotal Cat 02.1	\$1,365,803	\$1,503,330	\$1,690,870	\$1,690,870	\$1,690,870
Subtotal Cat 02.3	\$5,233	\$12,180	\$13,120	\$13,120	\$13,120
Subtotal Cat 02.5	\$14,344	\$10,500	\$15,000	\$15,000	\$15,000
TOTAL PROGRAM	\$1,385,380	\$1,526,010	\$1,718,990	\$1,718,990	\$1,718,990



Fiscal 2002 Operating Budget

Approved

English for Speakers of Other Languages

Category 02

Program 1002

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Salaries and Wages

Salaries

Funds teachers and instructional assistants for the ESOL Program.

Contracted Services

Interpreter

Communication between the limited English proficient population and school services.

Supplies and Materials

Materials Of Instruction

Consumable materials:

Level	Fiscal 2001 Rate	Fiscal 2002 Formula	Fiscal 2002 Amount
Elementary	\$4.48	\$4.61 x 1,135	\$5,232
Middle	\$4.48	\$4.61 x 317	\$1,461
High	\$4.48	\$4.61 x 170	\$784

Textbooks

Funds to purchase replacement ESOL textbooks on an eight year replacement cycle.

Level	Fiscal 2002 Formula	Fiscal 2002 Amount*
Elementary	\$26.00 x 1,135 ÷ 8	\$3,689
Middle	\$32.00 x 317 ÷ 8	\$1,268
High	\$32.00 x 170 ÷ 8	\$680

Other Charges

Mileage/Travel

Reimbursement for teachers who travel between schools.



Fiscal 2002 Operating Budget

Approved

Health Education

Category 02

Program 1101

Overview and Objectives

Health Education from Pre-Kindergarten through grade 12 focuses on prevention. A half credit of health education is required for high school graduation.

The health education curriculum supports the following state goals as outlined by Maryland State Department of Education: health content concepts, accessing information, health behaviors, communication skills, and goal setting and decision making. The program provides opportunities for parent and community involvement through home assignments, advisory councils, parent committees, business partnerships, community resources, and PTA membership.

Effective health education is essential for students to learn how to prevent disease and promote good health. The *National Health Education Standards* are used by schools to support programs that allow students to become healthy and able to succeed academically. The standards relate directly to Howard County's mission to ensure excellence in teaching and learning.

The health education program reflects these school system goals:

- Ensure that students meet or exceed rigorous performance and achievement standards.
- Develop and implement curriculum and assessments which are relevant and challenging.
- Provide a safe, nurturing, and academically stimulating learning environment.
- Create an environment in which students, staff, families, and community members participate and contribute.

Program Contact

Linda Rangos

Program Highlights

This program will continue the current level of services in fiscal 2002.

Enrollment

	Actual <u>Fiscal 2000</u>	Budget <u>Fiscal 2001</u>	Projected <u>Fiscal 2002</u>
Elementary (K-5)	18,645	18,913	19,499
Middle	10,195	10,383	11,009
High	3,233	3,857	3,963

*High School enrollment includes 9th grade students and others who need health education credit. Fiscal 2002 enrollments include special education students.

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Classroom Teachers	26.0	0.0	0.0
Resource Teacher	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total	26.0	0.0	0.0



Fiscal 2002 Operating Budget

Approved

Health Education

Category 02

Program 1101

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,073,574	\$0	\$0	\$0	\$0
Substitute	9,490	9,490	11,520	11,520	11,520
Workshop Wages	14,451	1,870	1,350	1,350	1,350
	\$1,097,515	\$11,360	\$12,870	\$12,870	\$12,870
Contracted Services					
Consulting Fees	\$2,746	\$3,000	\$3,000	\$3,000	\$3,000
Contracted Labor	497	500	500	500	500
	\$3,243	\$3,500	\$3,500	\$3,500	\$3,500
Supplies and Materials					
Printing	\$2,290	\$2,290	\$2,290	\$2,290	\$2,290
Materials Of Instruction	9,236	14,000	14,690	14,690	14,690
Supplies & Materials-Other	34,609	34,870	34,870	34,870	34,870
Textbooks	10,564	11,460	11,460	11,460	11,460
	\$56,699	\$62,620	\$63,310	\$63,310	\$63,310
Equipment					
Replacement Equipment	\$978	\$1,000	\$1,000	\$1,000	\$1,000
Subtotal Cat 02.1	\$1,097,515	\$11,360	\$12,870	\$12,870	\$12,870
Subtotal Cat 02.3	\$56,699	\$62,620	\$63,310	\$63,310	\$63,310
Subtotal Cat 02.5	\$4,221	\$4,500	\$4,500	\$4,500	\$4,500
TOTAL PROGRAM	\$1,158,435	\$78,480	\$80,680	\$80,680	\$80,680



Fiscal 2002 Operating Budget

Approved

Health Education

Category 02

Program 1101

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Salaries and Wages

Substitutes

Funds substitutes for child abuse prevention training (\$5,920) and family life education training (\$5,600).

Workshop Wages

Provides funds for family life education training (\$1,350).

Contracted Services

Consulting Fees

Consultant services to support implementation of curriculum in child abuse prevention, substance abuse prevention, and HIV/AIDS prevention.

Contracted Labor

Pays for American Red Cross CPR certification provider agreement.

Supplies and Materials

Printing

Payment to the Printing and Duplicating fund for printing services.

Materials Of Instruction

Supplies for elementary, middle, and high school health education programs:

Level	Fiscal 2001 Rate	Fiscal 2002 Formula	Fiscal 2002 Amount
Elementary	\$234.00	\$241.00 x 37	\$8,917
Middle	\$262.00	\$270.00 x 18	\$4,860
High	\$88.00	\$91.00 x 10	\$910

Supplies and Materials-Other

HIV/AIDS and substance abuse prevention (\$2,575), child abuse prevention (\$29,000), special needs populations to include Gateway and Cedar Lane (\$1,000), Family Life instructional and training materials and first aid materials (\$2,295).

Textbooks

Funds replacement texts for middle schools (\$4,800) and high schools (\$6,660).

Equipment

Replacement Equipment

Replaces heavily used CPR manikins on a rotating basis (\$1,000).



Fiscal 2002 Operating Budget

Approved

Technology Education

Category 02

Program 1201

Overview and Objectives

Technology education is taught in an active laboratory setting rich with hands-on, multisensory experiences. Student assessment in technology education recognizes various ways in which students demonstrate achievement.

The budget includes funds to purchase texts and equipment for middle school and high school courses.

Maintenance of equipment and supplies are also budgeted here.

Objectives of the Technology Education Program are to provide:

- Experiences and study in the use of technological systems.
- Experiences in the safe, effective, and creative use of technological resources including tools, machines, and materials.
- Experiences in applying science, mathematics, language arts, social studies, and technological concepts to solve practical problems and extend human capabilities.

This program includes courses that meet the required technology education graduation credit standards as defined by the Maryland State Department of Education.

Program Highlights

This program will continue the current level of services in fiscal 2002.

Enrollment

	<u>Actual</u> <u>Fiscal 2000</u>	<u>Budget</u> <u>Fiscal 2001</u>	<u>Projected</u> <u>Fiscal 2002</u>
Middle.	10,177	10,480	11,009
High	3,338	3,338	3,338

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Resource Teacher	1.0	1.0	1.0
Classroom Teachers	<u>33.4</u>	<u>0.0</u>	<u>0.0</u>
Total	34.4	1.0	1.0

Program Contact

Richard Weisenhoff



Fiscal 2002 Operating Budget

Approved

Technology Education

Category 02

Program 1201

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,271,758	\$39,000	\$43,320	\$43,320	\$43,320
Contracted Services					
Repair Of Equipment	\$7,943	\$8,000	\$8,000	\$8,000	\$8,000
Supplies and Materials					
Materials Of Instruction	\$97,422	\$120,260	\$127,080	\$127,080	\$127,080
Supplies & Materials-Other	15,556	16,500	16,500	16,500	16,500
Textbooks	9,441	9,660	9,600	9,600	9,600
	\$122,419	\$146,420	\$153,180	\$153,180	\$153,180
Equipment					
Additional Equipment	\$14,420	\$16,000	\$26,000	\$26,000	\$26,000
Replacement Equipment	5,802	5,000	5,000	5,000	5,000
	\$20,222	\$21,000	\$31,000	\$31,000	\$31,000
Subtotal Cat 02.1	\$1,271,758	\$39,000	\$43,320	\$43,320	\$43,320
Subtotal Cat 02.3	\$122,419	\$146,420	\$153,180	\$153,180	\$153,180
Subtotal Cat 02.5	\$28,165	\$29,000	\$39,000	\$39,000	\$39,000
TOTAL PROGRAM	\$1,422,342	\$214,420	\$235,500	\$235,500	\$235,500



Fiscal 2002 Operating Budget

Approved

Technology Education

Category 02

Program 1201

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Salaries and Wages

Salaries

Technology Education resource teacher. Other positions transferred to Middle and High School Staffing.

Contracted Services

Repair Of Equipment

Repairs and maintenance of technology education equipment which cannot be performed by school system maintenance division.

Supplies and Materials

Materials Of Instruction

Expendable materials used in the program for investigating technology and for the construction and manufacturing of products:

Level	Fiscal 2001 Rate	Fiscal 2002 Formula	Fiscal 2002 Amount
Middle	\$5.78	\$5.95 x 11,009	\$65,504
High	\$13.74	\$14.15 x 3,338	\$47,233
Countywide	\$1.00	\$1.00 x 14,347	\$14,347
These amounts reflect additional students at middle school level.			

Supplies & Materials-Other

Parts and other equipment repair items.

Textbooks

Provides textbooks for middle school and high school courses.

Equipment

Additional Equipment

Equipment necessary to meet the curriculum standards for Technology Education.

Replacement Equipment

Provides for the replacement of obsolete and non-repairable equipment.



Fiscal 2002 Operating Budget

Approved

Kindergarten/Prekindergarten

Category 02

Program 1301

Overview and Objectives

Kindergarten is a half-day program, with both morning and afternoon sessions. It provides a curriculum which focuses on literacy and mathematics. Instruction in health education, science, social studies, and the fine arts are integrated as appropriate.

Prekindergarten half-day sessions are offered in seven schools to provide 4 year old students experiences with early literacy and mathematics concepts. The goal of the program is to provide readiness skills so that students will be successful in kindergarten.

Extended-day kindergarten is offered in seven schools. The goal of the program is to provide additional instruction in mathematics and literacy skills to identified students, so that they exit kindergarten functioning on or above grade level.

Children work individually, in small groups, and as a community in meaningful activities. This includes teacher initiated tasks, active exploration, experimentation, self directed problem solving, and teacher assisted learning. Lessons are designed to develop positive attitudes toward learning while children increase knowledge and skills.

Instructional strategies that provide opportunities for continuous progress and flexible grouping enable all students to learn according to their personal strengths and academic needs. The program is differentiated to provide acceleration for all students.

The kindergarten program is designed and implemented to provide students with the opportunity to develop in a safe, nurturing, and academically stimulating learning environment.

Program Contact

Tracy Jones

Program Highlights

This program will continue the current level of services in fiscal 2002.

Enrollment

	Actual <u>Fiscal 2000</u>	Budget <u>Fiscal 2001</u>	Projected <u>Fiscal 2002</u>
Students-Kindergarten	2,865	2,970	2,962
Extended Day	70	140	140
Pre- Kindergarten	100	140	140

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Classroom Teachers	71.0	0.0	0.0
Instructional Assistants	<u>39.0</u>	<u>0.0</u>	<u>0.0</u>
Total	110.0	0.0	0.0



Fiscal 2002 Operating Budget

Approved

Kindergarten/Prekindergarten

Category 02

Program 1301

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$3,761,514	\$0	\$0	\$0	\$0
Supplies and Materials					
Materials Of Instruction	\$37,122	\$21,390	\$21,980	\$21,980	\$21,980
Supplies & Materials-Other	1,390	26,240	27,030	27,030	27,030
	\$38,512	\$47,630	\$49,010	\$49,010	\$49,010
Other Charges					
Mileage/Travel	\$544	\$1,000	\$2,000	\$2,000	\$2,000
Subtotal Cat 02.1	\$3,761,514	\$0	\$0	\$0	\$0
Subtotal Cat 02.3	\$38,512	\$47,630	\$49,010	\$49,010	\$49,010
Subtotal Cat 02.5	\$544	\$1,000	\$2,000	\$2,000	\$2,000
TOTAL PROGRAM	\$3,800,570	\$48,630	\$51,010	\$51,010	\$51,010



Fiscal 2002 Operating Budget

Approved

Kindergarten/Prekindergarten

Category 02

Program 1301

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Supplies and Materials

Materials Of Instruction

Funds materials for 2,962 kindergarten students x \$6.78 (\$20,082), and 280 Extended Day and Pre-K students (\$1898).

Materials of Instruction-Other

Reading and literature materials (\$273 per teaching station) previously shown in textbook account.

Other Charges

Mileage/Travel

Reimburses teachers who travel between schools.



Fiscal 2002 Operating Budget

Approved

Mathematics

Category 02

Program 1401

Overview and Objectives

The Mathematics program is built upon the National Council of Teachers of Mathematics *Principles and Standards for School Mathematics* and the goals of the Maryland High School Improvement Program. It incorporates problem solving, communications, connections, reasoning to deliver mathematics skills in kindergarten through twelfth grade. The program helps students to apply mathematics in real life situations and testing (such as the Maryland Functional Mathematics Test, the Maryland Performance Assessment Program, the High School Improvement Program, and the Scholastic Aptitude Tests).

Mathematics courses provide flexible choices for high school students to meet the three required credits for graduation and to be successful in the Maryland State Assessments. Courses are designed to prepare students to be successful in a highly technological society.

Mathematics Program objectives are to:

- Develop students' critical thinking, problem solving, communications, and computation skills
- Develop skills which enable students to apply mathematics to all areas of study
- Offer programs which develop computational fluency and proficiency in functional mathematics
- Continue to assess program effectiveness
- Integrate the use of technological resources, such as calculators and computers
- Support mathematics league competitions
- Integrate mathematics, science, and technology
- Provide opportunities for students to value mathematics

Program Contact

Nancy Metz

Program Highlights

The fiscal 2002 budget continues the funding to purchase classroom calculators. The budget adds an instructional assistant to keep pace with enrollment growth and the opening of a new middle school. The budget continues staff workshops to upgrade the content of secondary algebra and geometry classes, provides funding for updating secondary mathematics texts, and adds summer courses for identified students.

The budget adds summer services for students entering 6th grade who need help with mathematics fundamentals. Funds are also included in Transportation (Category 05) to support this effort.

Enrollment

	Actual <u>Fiscal 2000</u>	Budget <u>Fiscal 2001</u>	Projected <u>Fiscal 2002</u>
Middle	10,195	10,480	11,009
High*	12,840	13,372	13,983

* Based on 103.2% high school students enrolled in mathematics classes.

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Classroom Teachers	185.0	10.0	10.0
Resource Teachers	3.0	2.0	2.0
Instructional Assistants	<u>9.5</u>	<u>10.5</u>	<u>11.5</u>
Total	197.5	22.5	23.5



Fiscal 2002 Operating Budget

Approved

Mathematics

Category 02

Program 1401

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$9,423,175	\$631,950	\$899,840	\$899,840	\$899,840
Workshop Wages	29,650	52,180	56,400	56,400	56,400
	\$9,452,825	\$684,130	\$956,240	\$956,240	\$956,240
Contracted Services					
Consulting Fees	\$7,749	\$8,000	\$8,000	\$8,000	\$8,000
Supplies and Materials					
Materials Of Instruction	\$137,274	\$138,830	\$52,980	\$52,980	\$52,980
Supplies & Materials-Other	27,647	30,940	92,830	92,830	92,830
Textbooks	143,281	451,310	155,680	155,680	155,680
	\$308,202	\$621,080	\$301,490	\$301,490	\$301,490
Other Charges					
Conferences & Meetings	\$2,700	\$2,270	\$2,900	\$2,900	\$2,900
Equipment					
Additional Equipment	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Subtotal Cat 02.1	\$9,452,825	\$684,130	\$956,240	\$956,240	\$956,240
Subtotal Cat 02.3	\$308,202	\$621,080	\$301,490	\$301,490	\$301,490
Subtotal Cat 02.5	\$12,449	\$12,270	\$12,900	\$12,900	\$12,900
TOTAL PROGRAM	\$9,773,476	\$1,317,480	\$1,270,630	\$1,270,630	\$1,270,630



Fiscal 2002 Operating Budget

Approved

Mathematics

Category 02

Program 1401

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Salaries and Wages

Salaries

Salaries for secondary resource teachers and assistants. Ten positions to reduce high school class size.

Workshops

Algebra and geometry teachers taking required courses (\$7,000). Summer school classes for incoming grade 9 students who have not passed the Maryland Functional Math Test (\$19,400). Adds summer classes for incoming 6th graders who need help with mathematics fundamentals.

Contracted Services

Consulting Fees

Funds for contracted services for question writing for Mathematics League and for cost of instructor and lab for two mathematics content courses.

Supplies and Materials

Materials Of Instruction

This account also includes expendable materials in grades 6-12.

Level	Fiscal 2001 Per Pupil	Fiscal 2002 Formula	Fiscal 2002 Amount
Middle	\$2.06	\$2.12 x 11,009	\$23,339
High	\$2.06	\$2.12 x 13,983	\$29,664

Supplies & Materials-Other

Funds Mathematics League (\$2,500), secondary materials to support Maryland School Performance Program and High School Assessment (\$35,330), graphing calculators (\$50,000), and middle school mathematics competitions (\$2,000) and MFMT classes (\$3,000).

Textbooks

Level	Fiscal 2001 Rate	Fiscal 2002 Formula	Fiscal 2002 Amount
Middle	\$42	\$42 x 11,009 + 8 =	\$57,797
High	\$56	\$56 x 13,983 + 8 =	\$97,881

Other Charges

Conferences and Meetings

Provides funds for Mathematics League National competition.

Equipment

Additional Equipment

Equipment to meet the technology needs of the secondary mathematics program and of newly established secondary courses. This account provides matching funds for the Maryland Equipment Incentive Fund grant.

Transportation

The Transportation Category (05) contains \$9,500 to support the Mathematics Program.



Fiscal 2002 Operating Budget

Approved

Media Services

Category 02

Program 1501

Overview and Objectives

Information literacy—the ability to find and use information—is the keystone of lifelong learning. Creating a foundation for lifelong learning is at the heart of the school library media program. This program supports the education goals of the school system and serves all students and teachers. The program combines effective learning and teaching strategies and activities with information access skills.

The school library media program is an integral part of the instructional process. Students and staff in the school system will be effective users of ideas and information when the library media program provides:

- Intellectual and physical access to materials in all formats.
- Instruction to foster competence and stimulate interest in reading, viewing, and using information and ideas.
- Collaboration opportunities with other educators to design learning strategies to meet the needs of individual students.

The Office of Education Technologies/Media plans and supervises library media programs in the schools. The Office of Educational Technologies/Media objectives are:

- Evaluate and select library materials.
- Provide a program that integrates library media skills throughout the curriculum.
- Provide staff development programs for library media specialists, with an emphasis on new information technologies.
- Provide access to a wide variety of print, audiovisual, and on-line resources for students and teachers.

Program Contact

Carol Fritts

Program Highlights

The fiscal 2002 budget increases funding for media supplies and materials to accommodate enrollment growth. The budget also includes funds to increase media materials at some locations to the fiscal 1997 average media collection size.

The budget provides library media center materials for: Bonnie Branch Middle School (opening August 2001), Ellicott Mills Middle School (relocating August 2001), and Reservoir High School (opening August 2002). The media center at the new Alternative Learning Center is also planned. As part of the fiscal 2002 budget approval, funding has been re-arranged to include pre-purchases in fiscal 2001, funding in fiscal 2002, and deferrals until fiscal 2003.

The budget adds one media specialist and one media assistant to staff Bonnie Branch Middle School and one media specialist for Reservoir High School.

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Media Specialists	75.0	75.0	77.0
Media Assistants	44.0	44.0	45.0
Media Secretaries	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>
Total	129.0	129.0	132.0



Fiscal 2002 Operating Budget

Approved

Media Services

Category 02

Program 1501

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$4,382,230	\$4,783,460	\$5,152,030	\$5,152,030	\$5,152,030
Summer Pay	47,369	49,500	53,140	53,140	53,140
	\$4,429,599	\$4,832,960	\$5,205,170	\$5,205,170	\$5,205,170
Contracted Services					
Software Maintenance	\$212,500	\$205,000	\$205,000	\$205,000	\$205,000
Supplies and Materials					
Library Books	\$433,045	\$453,730	\$467,900	\$467,900	\$467,900
Library Books/Alt 1	204,715	204,800	212,800	212,800	212,800
Library Books-New Schools	0	237,000	813,000	813,000	313,000
Materials Of Instruction	62,410	64,110	69,260	69,260	69,260
Audio Visual Supplies	123,210	126,540	130,840	130,840	130,840
	\$823,380	\$1,086,180	\$1,693,800	\$1,693,800	\$1,193,800
Subtotal Cat 02.1	\$4,429,599	\$4,832,960	\$5,205,170	\$5,205,170	\$5,205,170
Subtotal Cat 02.3	\$823,380	\$1,086,180	\$1,693,800	\$1,693,800	\$1,193,800
Subtotal Cat 02.5	\$212,500	\$205,000	\$205,000	\$205,000	\$205,000
TOTAL PROGRAM	\$5,465,479	\$6,124,140	\$7,103,970	\$7,103,970	\$6,603,970



Fiscal 2002 Operating Budget

Approved

Media Services

Category 02

Program 1501

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Salaries and Wages

Salaries

Salaries of school-based library media personnel: one library media specialist for each elementary and middle school, two specialists for each high school, one media assistant at each elementary school with enrollment over 400 students, one assistant at each middle school, and one secretary at each high school.

Summer Pay

Provides funds for library media specialists to work in summer to complete book and equipment inventories.

Contracted Services

Software

Required software updates for new computerized media systems located in schools.

Supplies and Materials

Library Books

Library books, periodicals, audiovisual materials, and professional materials:

	Budgeted Fiscal 2001	Deferred Fiscal 2001	Pre-Purchased Fiscal 2001	Budgeted Fiscal 2002	Deferred to Fiscal 2003
Ongoing purchases/ enrollment growth	\$453,730	\$0	\$0	\$467,900*	\$0
Upgrade older collection	\$204,800	\$0	\$0	\$212,800*	\$0
Equip. new schools					
Bonnie Branch	\$175,000	\$175,000	\$175,000	\$0	\$0
Ellicott Mills	\$62,000	\$63,000	\$30,000	\$33,000	\$0
Alternative Ctr	\$0	\$50,000	\$0	\$0	\$75,000
Reservoir High	\$0	\$0	\$220,000	\$280,000	\$0
* Approximately \$10.47 per pupil. Includes additional students are Applications and Research Lab.					
* Includes \$8,000 increase to qualify for additional funding from the State Elementary School Library Enhancement Program.					

Materials Of Instruction

Funds for expendable library and media supplies for schools (approximately \$1.55 per student).

Audio Visual Supplies

Audiovisual supplies necessary for the operation of the library media program (approximately \$2.92 per student).



Fiscal 2002 Operating Budget

Approved

Media Services

Category 02

Program 1501

Library Media Program Statistics

Average school library media collections:

	Book Collection		AV/Software Collection	
	<u>2000</u>	<u>2001</u>	<u>2000</u>	<u>2001</u>
Elementary	11,374	11,909	1,371	1,451
Middle	10,665	11,261	961	1,165
High	11,930	12,045	1,653	1,561

Target collection size is based on 1997 Howard County averages.

Elementary	11,207
Middle	10,586
High	13,358

Number of schools which were below the target collection size:

	<u>2000</u>	<u>2001</u>
Elementary	15 (10 schools within 500 items of target)	3
Middle	4 (3 schools within 500 items of target)	3 (two schools within 500 items of target)
High	5	5

By the end of FY2001, nearly all elementary schools will be at the target size. The number of middle and high schools below the target size will remain approximately the same.

Central AV Library collection:

	<u>2000</u>	<u>2001</u>
Videos, laser discs	3,475	3,542



Fiscal 2002 Operating Budget

Approved

Music

Category 02

Program 1601

Overview and Objectives

The Music program prepares all students to meet the requirements of state and national music education standards. The program develops musical skills, concepts, creativity, and appreciation. Music is part of the general education program.

Students in grades 1 through 8 learn about music through a curriculum which includes singing, playing instruments, moving, creating, reading, and writing music. Secondary students may select from nonperformance, laboratory, and performance courses. All students participate in enrichment programs which extend the regular music curriculum.

The Music program offers elective wind and percussion instrumental music instruction in grades 4 through 12 and elective string instruction grades 3 through 12.

The Music program supports the school system's belief that the unique and special abilities of each child must be developed.

This program provides staff for the elementary vocal program and for band and strings programs at all levels.

Program Highlights

The fiscal 2002 budget adds 6.5 positions to help keep pace with enrollment growth and a new school:

- 2.0 elementary vocal
- 1.0 band (Bonnie Branch Middle)
- 0.5 strings (Bonnie Branch)
- 3.0 strings (all levels)

Assignment of positions may change due to actual enrollment and other factors.

Enrollment

	Actual <u>Fiscal 2000</u>	Budget <u>Fiscal 2001</u>	Projected <u>Fiscal 2002</u>
Vocal and Instrumental:			
Elementary	26.757	27.617	28.177
Middle	14.413	14.852	15.795
High	2.664	2.771	3.649
Strings	3.413	3.536	4.082

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Classroom Teachers	<u>135.7</u>	<u>115.7</u>	<u>122.2</u>
Total	135.7	115.7	122.2

Program Contact

Barbara King



Fiscal 2002 Operating Budget

Approved

Music

Category 02

Program 1601

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$6,408,411	\$5,697,680	\$6,273,230	\$6,273,230	\$6,273,230
Substitute	2,670	3,600	3,760	3,760	3,760
	\$6,411,081	\$5,701,280	\$6,276,990	\$6,276,990	\$6,276,990
Contracted Services					
Repair Of Equipment	\$77,206	\$89,100	\$94,030	\$94,030	\$94,030
Adjudication	30,941	32,820	35,560	35,560	35,560
	\$108,147	\$121,920	\$129,590	\$129,590	\$129,590
Supplies and Materials					
Materials Of Instruction	\$117,122	\$128,160	\$143,800	\$143,800	\$143,800
Supplies & Materials-Other	31,603	32,050	33,080	33,080	33,080
Textbooks	26,313	26,650	34,910	34,910	34,910
	\$175,038	\$186,860	\$211,790	\$211,790	\$211,790
Other Charges					
Mileage/Travel	\$6,962	\$10,450	\$10,100	\$10,100	\$10,100
Equipment					
Replacement Equipment	\$50,086	\$55,520	\$65,000	\$65,000	\$65,000
Subtotal Cat 02.1	\$6,411,081	\$5,701,280	\$6,276,990	\$6,276,990	\$6,276,990
Subtotal Cat 02.3	\$175,038	\$186,860	\$211,790	\$211,790	\$211,790
Subtotal Cat 02.5	\$165,195	\$187,890	\$204,690	\$204,690	\$204,690
TOTAL PROGRAM	\$6,751,314	\$6,076,030	\$6,693,470	\$6,693,470	\$6,693,470
SUBPROGRAMS:					
1601 Instrumental	\$3,379,813	\$3,600,770	\$4,051,680	\$4,051,680	\$4,051,680
1602 Vocal	3,325,457	2,418,750	2,579,840	2,579,840	2,579,840
1603 String	46,044	56,510	61,950	61,950	61,950
TOTAL	\$6,751,314	\$6,076,030	\$6,693,470	\$6,693,470	\$6,693,470



Fiscal 2002 Operating Budget

Approved

Music

Category 02

Program 1601

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Salaries and Wages

Salaries

Salaries of music teachers at elementary, middle, and high schools.

Substitute Pay

47 sub days are included to cover music adjudication.

Contracted Services

Repair Of Equipment

Cost to repair school-owned brass, percussion, woodwind, and string and keyboard instruments. Request reflects growth in the instrumental program enrollment.

Adjudication

Pays the cost of *All State* assessment. Pays judges for band, chorus, and orchestra adjudication. Includes chaperone fee increase and expanded participation.

Supplies and Materials

Materials Of Instruction

Sheet music and other non-text items required in music classes:

<u>Level</u>	<u>Fiscal 2001 Rate</u>	<u>Fiscal 2002 Formula</u>	<u>Fiscal 2002 Amount</u>
Instrumental Music:			
Elementary	\$3.61	\$3.61 x 2,828	\$10,209
Middle	\$6.68	\$6.68 x 2,805	\$18,737
High	\$13.47	\$13.47 x 1,852	\$24,946
Vocal Music:			
Elementary General	\$1.13	\$1.13 x 19,499	\$22,034
Elementary Choral	\$1.13	\$1.13 x 5,850	\$6,610
Middle General	\$1.13	\$1.13 x 11,009	\$12,440
Middle Choral	\$1.13	\$1.13 x 1,981	\$2,239
High	\$6.84	\$6.84 x 1,797	\$12,291
Strings:			
Elementary	\$3.92	\$3.92 x 2,813	\$11,027
Middle	\$9.89	\$9.89 x 766	\$7,576
High	\$31.19	\$31.19 x 503	\$15,689

Supplies and Materials-Other

Moved from replacement account.

Textbooks

Elementary, middle, and high school music textbooks on an 8 year cycle:

<u>Level</u>	<u>Fiscal 2001 Rate</u>	<u>Fiscal 2002 Formula</u>	<u>Fiscal 2002 Amount</u>
Elementary	\$846	\$1,100 X 185 Sets	\$25,438
Middle	\$963	\$1,100 X 51 Sets	\$7,013
High	\$23.64/Pupil	\$1,230 X 16 Sets	\$2,460

Other Charges

Mileage/Travel

Mileage for music teachers who travel between schools

Equipment

Replacement Equipment

Aging equipment is beyond repair. Program growth particularly requires tubas, timpani, sousaphones, cellos, string basses, and pianos.

Transportation

The Transportation Category (05) contains \$23,550 to support the Music Program.



Fiscal 2002 Operating Budget

Approved

Physical Education

Category 02

Program 1701

Overview and Objectives

This program provides physical education activities to meet instructional needs of students by providing opportunities to learn how to move and stay physically fit.

Elementary students acquire fundamental movement skills necessary for future success in sport and dance. Beginning with the middle school grades a balanced program of individual, dual, and team sports, rhythms and dance, and fitness activities are offered. All ninth grade students are required to take a personal fitness course. The elective dance program is also included in this program.

This budget includes salaries for elementary Physical Education teachers and physical education materials and equipment.

Program objectives are to:

- Help students achieve an acceptable level of fitness.
- Develop an appreciation of fitness and knowledge of fitness principles.
- Demonstrate a variety of motor skills and creative movements.
- Teach elements essential to the effective and efficient performance of motor skills.
- Develop an appreciation for creative movement.
- Promote enjoyment and self-direction in physical activities.
- Develop students' appreciation for individual differences in physical activities.

The Physical Education staff will continue assessment implementation that will be relevant to physical education goals and objectives.

Program Contact

Donald Disney

Program Highlights

The budget adds one position to keep pace with enrollment growth. Funds for weight training certification are included in fiscal 2002.

Enrollment

	Actual <u>Fiscal 2000</u>	Budget <u>Fiscal 2001</u>	Projected <u>Fiscal 2002</u>
Elementary	18,963	19,209	19,499
Middle	10,177	10,480	11,009
High	6,300	6,900	7,010

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Classroom Teachers	138.6	54.5	55.5
Resource Teachers	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	139.6	55.5	56.5



Fiscal 2002 Operating Budget

Approved

Physical Education

Category 02

Program 1701

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$6,326,149	\$2,709,800	\$2,945,390	\$2,945,390	\$2,945,390
Contracted Services					
Contracted Labor	\$4,566	\$0	\$4,600	\$4,600	\$4,600
Supplies and Materials					
Materials Of Instruction	\$84,213	\$94,460	\$97,080	\$97,080	\$97,080
Supplies & Materials-Other	25,113	25,000	25,750	25,750	25,750
Textbooks	4,356	4,360	4,490	4,490	4,490
	\$113,682	\$123,820	\$127,320	\$127,320	\$127,320
Subtotal Cat 02.1	\$6,326,149	\$2,709,800	\$2,945,390	\$2,945,390	\$2,945,390
Subtotal Cat 02.3	\$113,682	\$123,820	\$127,320	\$127,320	\$127,320
Subtotal Cat 02.5	\$4,566	\$0	\$4,600	\$4,600	\$4,600
TOTAL PROGRAM	\$6,444,397	\$2,833,620	\$3,077,310	\$3,077,310	\$3,077,310



Fiscal 2002 Operating Budget

Approved

Physical Education

Category 02

Program 1701

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Salaries and Wages

Salaries

Salaries include teachers in elementary schools as appropriate. Physical Education also includes a minimum of two teachers for each middle and high school, with other assignments based on enrollment.

Contracted Services

Contracted Labor

Funds for weight training certification.

Supplies and Materials

Materials Of Instruction

Provides funds for small expendable items, such as softballs, jump ropes, basketballs, etc.

Level	Fiscal 2001 <u>Per Pupil</u>	Fiscal 2002 <u>Formula</u>	Fiscal 2002 <u>Amount</u>
Elementary	\$1.85	$\$1.85 \times 19,499$	\$36.073
Middle	\$3.18	$\$3.18 \times 11,009$	\$35.008
High	\$3.71	$\$3.71 \times 7,010$	\$26.007*
* Figures are rounded.			

Supplies and Materials-Other

Funds are provided for physical education safety supplies and materials on a rotating basis. Includes landing mats, climbing ropes, panelite mats, weight rooms.

Textbooks

The amount of \$4,360 is for two sets of texts required for the ninth grade Lifetime Fitness curriculum (\$3,160) and the textbooks required for the Weight Training Certification course (\$1,200).



Fiscal 2002 Operating Budget

Approved

Reading

Category 02

Program 1801

Overview and Objectives

The Reading Program strives to produce strategic independent readers who value reading as a lifelong pursuit. The program reflects the reading outcomes of the Maryland School Performance Program and the goals of the Maryland State Department of Education's reading framework.

Howard County's reading program addresses four goals: Students will demonstrate:

- Positive attitudes toward reading a variety of texts.
- The ability to construct and examine meaning strategically from a variety of texts.
- The ability to read for different purposes: recreation, literary experience, information, and to perform a task.
- The ability to interact with texts by stating initial global understandings, developing interpretations, sharing personal reflections or responses, and making critical evaluations.

During fiscal 2002, the elementary reading program will continue curriculum support for elementary staff to increase the number of primary students who can read fluently by the beginning of third grade and to address the needs of intermediate at-risk readers. This supports the school system's goal to develop curriculum and assessments which are relevant and challenging.

During fiscal 2002, the reading program will develop grade-level assessments for the Middle School Reading Curriculum

This program will continue to refine the role of the elementary, middle, and high school reading specialist to meet the needs of at-risk readers. This supports the school system's goal to ensure that each student meets or exceeds rigorous performance standards.

Program Contact

Chris Paulis
Ann Mintz

Program Highlights

The fiscal 2002 budget adds 1 reading specialist for Bonnie Branch Middle School, 4 teachers to complete the middle school reading initiative, and 1 teacher to help keep pace with elementary enrollment growth. The budget also includes 2 reading teachers to expand the high school pilot program to Atholton and Hammond high schools.

Enrollment

	Actual <u>Fiscal 2000</u>	Budget <u>Fiscal 2001</u>	Projected <u>Fiscal 2002</u>
Middle (developmental)*	8,284	8,884	10,561
Middle (pilot)	445	1,267	488
High (pilot)	240	240	420

*Corrective reading allocations in elementary and middle schools are made on a per school basis, not based on enrollment.

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Resource Teacher	1.0	1.0	1.0
Classroom Teachers	<u>124.1</u>	<u>91.5</u>	<u>99.5</u>
Total	125.1	92.5	100.5



Fiscal 2002 Operating Budget

Approved

Reading

Category 02

Program 1801

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$6,866,688	\$4,922,320	\$5,560,180	\$5,560,180	\$5,560,180
Workshop Wages	6,974	1,380	14,260	14,260	14,260
	\$6,873,662	\$4,923,700	\$5,574,440	\$5,574,440	\$5,574,440
Contracted Services					
Consulting Fees	\$750	\$750	\$0	\$750	\$750
Software Maintenance	54,000	0	10,000	10,000	10,000
	\$54,750	\$750	\$10,000	\$10,750	\$10,750
Supplies and Materials					
Materials Of Instruction	\$33,875	\$37,860	\$32,590	\$32,590	\$32,590
Supplies & Materials-Other	88,091	92,330	81,150	96,850	96,850
Textbooks	82,578	117,690	96,350	96,350	96,350
	\$204,544	\$247,880	\$210,090	\$225,790	\$225,790
Other Charges					
Conferences & Meetings	\$1,711	\$2,500	\$2,500	\$2,500	\$2,500
Equipment					
Additional Equipment	\$70,565	\$0	\$0	\$0	\$0
Subtotal Cat 02.1	\$6,873,662	\$4,923,700	\$5,574,440	\$5,574,440	\$5,574,440
Subtotal Cat 02.3	\$204,544	\$247,880	\$210,090	\$225,790	\$225,790
Subtotal Cat 02.5	\$127,026	\$3,250	\$12,500	\$13,250	\$13,250
TOTAL PROGRAM	\$7,205,232	\$5,174,830	\$5,797,030	\$5,813,480	\$5,813,480



Fiscal 2002 Operating Budget

Approved

Reading

Category 02

Program 1801

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Salaries and Wages

Salaries

Salaries of reading teachers and a resource teacher.

Workshop Wages

Funds for extending the school day and summer school for students who have not passed the Maryland Functional Reading Test.

Contracted Services

Consulting Fees

Reading Recovery site visits.

Software Maintenance

Yearly support and maintenance for reading software (4 high schools at \$2,500 each).

Supplies and Materials

Materials Of Instruction

Elementary Reading materials: \$424.36 per school x 37 schools = \$15,701
Middle and High:

6-8 Intervention Reading materials—\$412 per school x 18 schools =	\$7,416
6-8 Developmental Reading—\$1.22 per student x 11,009 students =	\$13,431
6-8 Challenge Reading—\$309 per school x 18 schools =	\$5,562
High school reading, \$1.030 per school x 6 =	\$6,180

Supplies & Materials-Other

Reading Recovery—\$125 per teacher x 36 individuals	= \$4,500
Materials to support below level elementary students	= \$50,000
Materials to support primary reading	= \$11,300
Elementary reading assessments, K-2	= \$4,650
Middle school startup, \$1.030 per school x 4	= \$4,120
Staff development supplies	= \$2,575
Testing materials (Developmental Reading) for new middle school	= \$2,000
Materials for extended/summer middle school	= \$2,000

Textbooks

Replaces textbooks and novels using an 8-year replacement cycle:

Middle	\$52 avg. text x 11,009 students	=	\$71,558
Additional text for expanded reading initiative		=	\$23,296
High	\$50 avg. text x 240 students	=	\$1,500

Other Charges

Conferences and Meetings

Provides \$2,500 for two Reading Recovery teacher leaders to attend one national conference (\$1,250 per teacher leader) to support and maintain professional development.



Fiscal 2002 Operating Budget

Approved

Science

Category 02

Program 1901

Overview and Objectives

The Science Program helps students understand and apply scientific concepts, theories, laws, and processes. Students learn through laboratory experience and use scientific processes to develop critical thinking skills.

This budget includes salaries for two science resource teachers, science laboratory assistants in high schools, and science resource center assistants. Funds for elementary and secondary science supplies, materials, texts, and science equipment are also budgeted in this program.

The objectives of the Science Program are shown below:

- Provide a rigorous science curriculum and assessments reflecting the National Science Education Standards, the American Association for the Advancement of Science Benchmarks, and the needs of society.
- Explore the changing nature of science and demonstrate scientific thinking and acting.
- Link experiences to real-world problem solving that assist in career choices and scientific inquiry.
- Provide equity in instruction, especially for groups that have historically been underrepresented in the field of science.
- Demonstrate that science is essential to function in today's world.
- Develop positive attitudes of science and its importance to the individual, society, and technology.
- Work toward integration within science, mathematics, and technology.
- Implement curriculum and assessments which are relevant and challenging.

Program Contact

Clarissa B. Evans

Program Highlights

This program will continue the current level of services in fiscal 2002.

The budget continues funds to update secondary science textbooks using an eight year replacement cycle.

Enrollment

	Actual <u>Fiscal 2000</u>	Budget <u>Fiscal 2001</u>	Projected <u>Fiscal 2002</u>
Elementary (K-5)	18,963	19,209	19,499
Middle	10,177	10,480	11,009
High*	14,639	14,471	15,477

*114% of enrollment.

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Classroom Teachers	165.7	0.0	0.0
Resource Teacher	3.0	2.0	2.0
Resource Ctr.Assts.	2.0	2.0	2.0
Science Lab. Assts.	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>
Total	180.7	14.0	14.0



Fiscal 2002 Operating Budget

Approved

Science

Category 02

Program 1901

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$8,158,857	\$338,700	\$323,440	\$323,440	\$323,440
Contracted Services					
Repair Of Equipment	4,880	4,700	4,700	4,700	4,700
Supplies and Materials					
Materials Of Instruction	\$275,161	\$247,350	\$258,380	\$258,380	\$258,380
Supplies & Materials-Other	61,450	58,000	60,510	60,510	60,510
Textbooks	184,207	183,080	194,560	194,560	194,560
	\$520,818	\$488,430	\$513,450	\$513,450	\$513,450
Equipment					
Additional Equipment	\$29,285	\$32,000	\$31,490	\$31,490	\$31,490
Subtotal Cat 02.1	\$8,158,857	\$338,700	\$323,440	\$323,440	\$323,440
Subtotal Cat 02.3	\$520,818	\$488,430	\$513,450	\$513,450	\$513,450
Subtotal Cat 02.5	\$34,165	\$36,700	\$36,190	\$36,190	\$36,190
TOTAL PROGRAM	\$8,713,840	\$863,830	\$873,080	\$873,080	\$873,080
SUBPROGRAMS:					
1901 Science	\$8,540,440	\$724,820	\$734,070	\$734,070	\$734,070
1902 Elementary Science	173,400	139,010	139,010	139,010	139,010
TOTAL	\$8,713,840	\$863,830	\$873,080	\$873,080	\$873,080



Fiscal 2002 Operating Budget

Approved

Science

Category 02

Program 1901

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Salaries and Wages

Salaries

Salaries of ten lab assistants for ten high schools, two elementary resource assistants, and two science resource teachers.

Contracted Services

Repair Of Equipment

Funds for repair of microscopes, autoclaves, balances, distillation apparatus and safety equipment.

Supplies and Materials

Materials Of Instruction

Funds for living organisms, to refurbish elementary school science kits, and to purchase additional kits needed for enrollment growth. Also includes the following materials (allocated per pupil or by school) to purchase glassware, chemicals, microscopes, balances, and other materials needed for science instruction.

Level	Fiscal 2001 Per Pupil	Fiscal 2002 Formula	Fiscal 2002 Amount
Elementary (Science Resource Center)			\$129,010
Middle	\$2.23	\$2.30 x 11,009	\$ 25,321
High	\$6.11	\$6.29 x 15,477	\$97,350
Funds for science and research projects: \$150/middle school; \$400/high school = \$ 6,700			

Supplies & Materials - Other

Equipment items costing less than \$1,000.

Textbooks

Funding for science textbooks. Includes funding for updating of secondary science texts on an eight year cycle.

	Avg. Text Cost	No. Texts	Replace Cycle	Fiscal 2002 Amount
Middle	\$50	11,009	+ 8	= \$ 68,806
High	\$65	15,477	+ 8	= \$115,751

Equipment

Additional Equipment

Elementary (\$10,000) and secondary (\$21,490) science equipment and required safety equipment.

Transportation

The Transportation Category (05) includes \$10,000 to support the Environmental Science Program.



Fiscal 2002 Operating Budget

Approved

Social Studies

Category 02

Program 2001

Overview and Objectives

Social studies helps students to develop the ability to make informed and reasoned decisions for the public good as citizens of a culturally diverse, democratic society in an interdependent world. Social studies includes the disciplines of anthropology, archeology, economics, geography, history, law, philosophy, political science, psychology, religion, and sociology. It also includes related information from the humanities, mathematics, and natural sciences.

Social Studies skills and content are interwoven throughout the program. Elementary students begin with understandings of family, home, and school. They move on to study the culture and geography of Maryland, the United States, and selected areas of the world. Middle school students study geography and world cultures for two years and early U.S. History for one year. High school students take required courses in world history, American government, and modern U.S. History and may select from other electives.

The Social Studies budget reflects these school system goals:

- Ensuring each student meets or exceeds rigorous performance and achievement standards.
- Ensuring the highest level of performance by staff.
- Developing challenging and relevant curriculum and assessments.
- Providing an academically stimulating environment.
- Ensuring that diversity and commonalty are valued.

Program Contact

Program Highlights

This program will continue the current level of services in fiscal 2002.

Enrollment

	Actual <u>Fiscal 2000</u>	Budget <u>Fiscal 2001</u>	Projected <u>Fiscal 2002</u>
Middle-	10,177	10,480	11,009
High	13,713	14,250	14,934*

*High school figure based on projected high school enrollment in Social Studies.

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Classroom Teachers	160.5	0.0	0.0
Resource Teacher	<u>3.0</u>	<u>2.0</u>	<u>2.0</u>
Total	163.5	2.0	2.0



Fiscal 2002 Operating Budget

Approved

Social Studies

Category 02

Program 2001

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$7,830,557	\$119,560	\$135,500	\$135,500	\$135,500
Supplies and Materials					
Materials Of Instruction	\$53,102	\$56,630	\$60,280	\$60,280	\$60,280
Supplies & Materials-Other	53,551	76,000	79,630	79,630	79,630
Textbooks	156,781	168,470	174,970	174,970	174,970
	\$263,434	\$301,100	\$314,880	\$314,880	\$314,880
Subtotal Cat 02.1	\$7,830,557	\$119,560	\$135,500	\$135,500	\$135,500
Subtotal Cat 02.3	\$263,434	\$301,100	\$314,880	\$314,880	\$314,880
Subtotal Cat 02.5	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM	\$8,093,991	\$420,660	\$450,380	\$450,380	\$450,380



Fiscal 2002 Operating Budget

Approved

Social Studies

Category 02

Program 2001

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Salaries and Wages

Salaries

Salaries of two resource positions.

Supplies and Materials

Materials Of Instruction

Provides funds for expendable materials.

Level	Fiscal 2001 Per Pupil	Fiscal 2002 Formula	Fiscal 2002 Amount
Middle	\$2.29	\$2.36 x 11,009	\$25,980
High	\$2.29	\$2.36 x 14,534*	\$34,300

*Projected actual enrollment in social studies.

Supplies and Materials-Other

Provides funds to replace maps and other geography materials to one-third of middle and high schools on a rotating basis (\$44,100). Includes funds to replace supplementary materials in middle and high schools on an 8 year cycle (233 sets x \$1,220 per set ÷ 8 years = \$35,530).

Textbooks

Replace textbooks at the middle and high school levels based on an 8 year replacement cycle (25,543 x \$54.80 ÷ 8 = \$174,970).



Fiscal 2002 Operating Budget

Approved

Gifted and Talented

Category 02

Program 2301

Overview and Objectives

Gifted and talented programs provide special services for students who have distinctive learning needs due to their individual capabilities. Programs are offered in academic areas, performing arts, and visual arts. Gifted and talented programs offer experiences which are substantially different from the regular school program.

The schoolwide enrichment model and mathematics courses are offered at the elementary level. Middle schools offer the schoolwide enrichment model with gifted and talented classes in English, mathematics, science, and social studies. After-school fine arts and advanced math are also provided. In high schools, English, foreign language, mathematics, science, social studies, research, and computer science courses are offered along with after-school courses in fine arts and advanced math. A mentor program is also provided.

Gifted and Talented program objectives are to:

- Identify students with outstanding ability (including underrepresented populations) who will benefit from special programs.
- Develop curriculum and provide instructional programs with differentiated content, process, product, and instructional strategies.
- Maintain current programs.
- Provide teachers, administrators and other professional staff with staff development opportunities that will increase their knowledge and skills needed to implement various gifted and talented programs.
- Identify and provide resources for professional staff, schools, and community and implement individual school and systemwide evaluation of gifted/talented programs.

Program Contact

Fran Albert
Thomas Payne

Program Highlights

The fiscal 2002 budget adds:

- 3 teachers for the new middle school (2 Gifted and Talented content teachers and 1 classroom resource teacher).
- 1.5 teachers to support high school advanced placement courses.

Enrollment

	Actual <u>Fiscal 2000</u>	Budget <u>Fiscal 2001</u>	Projected <u>Fiscal 2002</u>
Elementary	5,995	6,649	7,257
Middle	4,105	4,357	4,404
High	5,136	4,995	5,023
After-School Courses	197	320	293

Enrollment figures reflect students participating in a variety of programs.

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Resource Teacher-Elem.	1.0	1.0	1.0
Res. Teacher-Middle/High	1.0	1.0	1.0
Class. Resource Teachers	84.0	85.0	86.0
G/T Content Teachers:			
• Middle	0.0	34.0	36.0
• High	<u>0.0</u>	<u>22.5</u>	<u>24.0</u>
Total	86.0	143.5	148.0



Fiscal 2002 Operating Budget

Approved

Gifted and Talented

Category 02

Program 2301

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$3,965,497	\$7,195,950	\$8,281,450	\$8,281,450	\$8,281,450
Extracurricular Pay	49,581	45,500	38,700	38,700	38,700
	\$4,015,078	\$7,241,450	\$8,320,150	\$8,320,150	\$8,320,150
Contracted Services					
Consulting Fees	\$2,200	\$2,500	\$11,300	\$11,300	\$11,300
Repair Of Equipment	195	400	400	400	400
	\$2,395	\$2,900	\$11,700	\$11,700	\$11,700
Supplies and Materials					
Printing	\$5,980	\$5,980	\$5,980	\$5,980	\$5,980
Materials Of Instruction	46,751	48,850	51,210	51,210	51,210
Supplies & Materials-Other	24,153	25,060	23,060	23,060	23,060
Testing Supplies	1,500	1,500	1,500	1,500	1,500
Textbooks	2,273	2,280	77,280	77,280	77,280
	\$80,657	\$83,670	\$159,030	\$159,030	\$159,030
Other Charges					
Mileage/Travel	\$7,836	\$8,500	\$8,500	\$8,500	\$8,500
Equipment					
Additional Equipment	\$6,745	\$5,000	\$5,000	\$5,000	\$5,000
Replacement Equipment	14,900	14,900	14,900	14,900	14,900
	\$21,645	\$19,900	\$19,900	\$19,900	\$19,900
Subtotal Cat 02.1	\$4,015,078	\$7,241,450	\$8,320,150	\$8,320,150	\$8,320,150
Subtotal Cat 02.3	\$80,657	\$83,670	\$159,030	\$159,030	\$159,030
Subtotal Cat 02.5	\$31,876	\$31,300	\$40,100	\$40,100	\$40,100
TOTAL PROGRAM	\$4,127,611	\$7,356,420	\$8,519,280	\$8,519,280	\$8,519,280



Fiscal 2002 Operating Budget

Approved

Gifted and Talented

Category 02

Program 2301

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Salaries and Wages

Salaries

Salaries of teachers assigned full time to Gifted and Talented. Account adjusted to reflect actual salaries of existing positions, transfers, and additional positions in fiscal 2002.

Extracurricular Pay

Provides for after-school math, fine arts, research teachers, and summer training.

Contracted Services

Consulting Fees

Training consultants for GT staff development, and performing arts and visual arts programs. \$6,800 transferred from extracurricular pay for the differential equations course. \$2,000 transferred from Supplies & Materials-Other for the Student Learning Conference.

Repair Of Equipment

Repair of equipment used in the countywide research program.

Supplies and Materials

Printing

Payment to Printing and Duplicating fund for printing services.

Materials of Instruction

Provides funds for implementation of G/T programs.

<u>Level</u>	<u>Fiscal 2001 Rate</u>	<u>Fiscal 2002 Formula</u>	<u>Fiscal 2002 Amount</u>
Elementary	\$700	\$721 x 37 schools	\$26,677
Middle	\$850	\$876 x 17 schools	\$15,768
High	\$850	\$876 x 10 schools	\$8,760

Supplies and Materials-Other

Materials for after-school (\$5,160), research courses (\$5,500), mentor (\$3,000), schoolwide enrichment programs and advanced placement courses (\$5,900), and staff development activities (\$3,500).

Testing Supplies

Screening instruments for student selection to gifted and talented programs.

Textbooks

Textbooks for after-school G/T mathematics courses and advanced placement courses. Includes \$75,000 for Elementary G/T mathematics textbooks.

Other Charges

Mileage/Travel

Travel reimbursement for teachers traveling between schools and to mentors' place of work.

Equipment

Additional Equipment

Provides computers and printers.

Replacement Equipment

Provides replacement equipment for G/T resource rooms, high school Science, Math, Technology; includes science equipment, AV equipment, computers, etc.



Fiscal 2002 Operating Budget

Approved

Summer School

Category 02

Program 2401

Overview and Objectives

Summer school provides opportunities for students to take courses at elementary, middle, and high school levels. Using the Howard County Public School System curriculum, materials of instruction, textbooks, professional staff, and school administrators, the summer school provides a wide range of programs for students. Summer school emphasizes courses in reading, English, mathematics, functional test preparation, science, and social studies.

This budget pays for summer school teachers and other staff. Supplies, materials, and texts are also budgeted in this program. Tuition is charged to offset the direct costs of these programs.

Summer school objectives are to:

- Formulate a program which allows students to correct deficiencies.
- Provide some special-interest programs.
- Provides middle school promotion classes in mathematics/writing.
- Provide intervention classes for students entering high school.
- Expand services to more community sites.

The program objectives cover all school system goals.

Program Highlights

This program will continue the current level of services in fiscal 2002.

Enrollment

	Actual <u>Fiscal 2000</u>	Budget <u>Fiscal 2001</u>	Projected <u>Fiscal 2002</u>
Elementary	296	300	325
Middle	261	360	400
High	319	400	500

Program Contact

Roger Plunkett



Fiscal 2002 Operating Budget

Approved

Summer School

Category 02

Program 2401

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Summer Pay	\$202,999	\$304,530	\$304,530	\$304,530	\$304,530
Supplies and Materials					
Printing	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500
Materials Of Instruction	717	2,060	2,060	2,060	2,060
	\$9,217	\$10,560	\$10,560	\$10,560	\$10,560
Other Charges					
Communications	\$0	\$400	\$400	\$400	\$400
Office Expense	1,341	1,030	1,500	1,500	1,500
	\$1,341	\$1,430	\$1,900	\$1,900	\$1,900
Subtotal Cat 02.1	\$202,999	\$304,530	\$304,530	\$304,530	\$304,530
Subtotal Cat 02.3	\$9,217	\$10,560	\$10,560	\$10,560	\$10,560
Subtotal Cat 02.5	\$1,341	\$1,430	\$1,900	\$1,900	\$1,900
TOTAL PROGRAM	\$213,557	\$316,520	\$316,990	\$316,990	\$316,990



Fiscal 2002 Operating Budget

Approved

Summer School

Category 02

Program 2401

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Salaries and Wages

Summer School

Provides salaries for summer school teachers, assistants, secretaries, and administrators:

<u>Positions</u>	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Principals	2	3.0	3.0
Admin. Principals	2	1.5	3.0
Teachers (2 periods):			
Elementary	11	18.0	23.0
Middle	10	14.5	25.0
High	24	21.0	41.0
Guidance Counselor			
High	1	1.0	1.0
Media Specialist			
Elementary	1	0.5	1.0
Middle	0	0.5	1.0
High	1.5	1.0	1.5
Assistants:			
Elementary	5	4.0	5.0
Middle	5	3.0	5.0
High	5	5.0	5.0
Health Assistants			
Elementary	1	0.5	1.0
Middle	0	0.5	1.0
High	1	0.5	1.0
Secretaries	3	3.0	4.0

Supplies and Materials

Printing

Payment to the Printing and Duplicating fund for printing services.

Materials Of Instruction

Consumable materials used by the summer school students. Includes copying costs.

Other Charges

Communications

Telephone service during summer school.

Office Expense

Provides for daily office supplies used in the summer school program.



Fiscal 2002 Operating Budget

Approved

Elementary Staffing

Category 02

Program 3010

Overview and Objectives

This program includes salaries for classroom teachers and instructional assistants in grades K-5. The basic elementary staffing includes classroom teachers and instructional assistants for the subjects of language arts, mathematics, science, health, and social studies programs.

Staffing goals are:

- To ensure that each school has the staff necessary to implement the Howard County curriculum.
- To provide smaller class sizes in grades K-2.
- To eliminate combination classes

This program supports these goals:

- Ensure that each student meets or exceeds rigorous performance and achievement standards.
- Provide for a safe, nurturing, and academically stimulating learning environment.
- Ensure that policies, structures, services, and resources support the school system's vision, beliefs, mission, and goals.

This program was created in fiscal 2001 to consolidate regular elementary staffing.

Program Highlights

The budget reduces 3 teachers in kindergarten to reflect enrollment projections. One assistant position has been moved from Kindergarten to Grades 1-5.

Positions previously added in this program for enrollment growth and to address specific large class sizes have been moved to the staffing pool in Other Regular Programs (Category 02, program 3201).

Enrollment

	Actual <u>Fiscal 2000</u>	Budget <u>Fiscal 2001</u>	Projected <u>Fiscal 2002</u>
Kindergarten Students	2,865	2,970	2,962
Grades 1-5 Students including Spec. Ed.	17,530	17,724	18,018

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Kindergarten Teachers	71.0	75.5	72.5
Grades 1-5 Teachers	751.0	797.0	797.0*
Kindergarten Assistants	39.0	39.0	38.0*
Grades 1-5 Assistants	<u>193.0</u>	<u>209.0</u>	<u>210.0*</u>
Total	1,054.0	1,120.5	1,117.5

* Additional 23 positions funded by state and federal grants.

* One position moved from Kindergarten.

Program Contact

Patricia Tidgewell



Fiscal 2002 Operating Budget

Approved

Elementary Staffing

Category 02

Program 3010

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$2,668	\$42,322,400	\$45,529,150	\$45,529,150	\$45,190,790
Subtotal Cat 02.1	\$2,668	\$42,322,400	\$45,529,150	\$45,529,150	\$45,190,790
Subtotal Cat 02.3	\$0	\$0	\$0	\$0	\$0
Subtotal Cat 02.5	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM	\$2,668	\$42,322,400	\$45,529,150	\$45,529,150	\$45,190,790



Fiscal 2002 Operating Budget

Approved

Elementary Staffing

Category 02

Program 3010

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Salaries and Wages

Salaries

Provides school-based teachers in grades K-5.

The current staffing ratios for teachers are:

- Kindergarten 22:1
- Grades 1-2 19:1
- Grades 3-5 25:1

Provides instructional assistants in kindergarten (one per school). Provides instructional assistants for grades 1-5 teachers based on an established range.



Fiscal 2002 Operating Budget

Approved

Middle School Staffing

Category 02

Program 3020

Overview and Objectives

This program includes the salaries for middle school, grades 6-8 classroom teachers and instructional assistants. The basic middle school staffing includes classroom teachers for the subjects of language arts, mathematics, science, reading, social studies programs and related arts.

Staffing goals are:

- To ensure that each school has the staff necessary to provide the basic program.
- To provide staff for special education Level O4 and O5 students.
- To provide a full-time instructional assistant in each middle school.

This program supports these school system goals:

- Ensure that each student meets or exceeds rigorous performance and achievement standards.
- Provide for a safe, nurturing, and academically stimulating learning environment.
- Ensure that policies, structures, services, and resources support the school system's vision, beliefs, mission, and goals.

This program was created in fiscal 2001 to consolidate regular middle school staffing.

Program Highlights

The fiscal 2002 budget projects the addition of 21 teachers to help keep pace with enrollment growth. A 0.5 instructional assistant is included for the new Bonnie Branch Middle School.

The budget continues to fund 20 teacher positions to reduce class size.

Enrollment

	Actual <u>Fiscal 2000</u>	Budget <u>Fiscal 2001</u>	Projected <u>Fiscal 2002</u>
Grades 6-8 Students	10,177	10,480	11,009

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Grades 6-8 Teachers.	0.0	552.5	573.5
Instructional Assistants	<u>0.0</u>	<u>8.5</u>	<u>9.0</u>
Total	0.0	561.0	582.5

Program Contact

Alice W. Haskins



Fiscal 2002 Operating Budget
Approved

Middle School Staffing

Category 02

Program 3020

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$0	\$26,061,770	\$29,045,350	\$29,045,350	\$28,970,350
Subtotal Cat 02.1	\$0	\$26,061,770	\$29,045,350	\$29,045,350	\$28,970,350
Subtotal Cat 02.3	\$0	\$0	\$0	\$0	\$0
Subtotal Cat 02.5	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM	\$0	\$26,061,770	\$29,045,350	\$29,045,350	\$28,970,350



Fiscal 2002 Operating Budget

Approved

Middle School Staffing

Category 02

Program 3020

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Salaries and Wages

Salaries

Provides for school-based teachers in grades 6-8.

The current staffing ratios are:

<u>Position Types/Level</u>	<u>Ratio</u>	<u>Positions</u>
Teachers—Grades 6-8	20.5:1	537.0
Basic Proficiency Teachers	2 Per School	36.0
Assistants	0.5 Per School	9.0



Fiscal 2002 Operating Budget

Approved

High School Staffing

Category 02

Program 3030

Overview and Objectives

This program contains all regular high school staffing—it includes the salaries for high school teachers, and instructional assistants. The basic high school staffing includes classroom teachers for the subjects of English, social studies, mathematics, science, foreign language, art, computer science, health and physical education, choral music, and technology education.

Staffing goals are:

- To ensure that each school has the staff necessary to provide the basic program.
- To provide reduced class size in English and mathematics in grade nine to prepare for high school assessment.
- To bring into line staffing allotments that have previously come out of the pool or not accounted for.

This program supports these school system goals:

- Ensure that each student meets or exceeds rigorous performance and achievement standards.
- Provide for a safe, nurturing, and academically stimulating learning environment.
- Ensure that policies, structures, services, and resources support the school system's vision, beliefs, mission, and goals.

This program was created in fiscal 2001 to consolidate all regular high school staffing.

Program Contact

Roger Plunkett

Program Highlights

The fiscal 2002 budget adds 25.2 teachers to accommodate enrollment growth and 19.5 teachers to count Special Education students in the high school staffing formula. The budget also includes 3 teaching positions transferred from Other Regular Programs (category 02, program 3201) which are already used to accommodate Special Education enrollment.

Enrollment

	Actual Fiscal 2000	Budget Fiscal 2001	Projected Fiscal 2002
Grades 9-12 Students	11,896	12,457	13,576*
* Includes Special Education			

Personnel Summary

	Fiscal 2000	Fiscal 2001	Fiscal 2002
Classroom Teachers	0.0	582.3	630.0
Instructional Assistants	0.0	11.0	11.0
Total	0.0	593.3	641.0

* 3.0 transferred from Other Regular Programs and 45 new positions.



Fiscal 2002 Operating Budget

Approved

High School Staffing

Category 02

Program 3030

	Fiscal 2000 Actual	Fiscal 2001 Budget	Fiscal 2002		
			Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$0	\$28,239,060	\$31,901,170	\$31,901,170	\$31,826,170
Subtotal Cat 02.1	\$0	\$28,239,060	\$31,901,170	\$31,901,170	\$31,826,170
Subtotal Cat 02.3	\$0	\$0	\$0	\$0	\$0
Subtotal Cat 02.5	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM	\$0	\$28,239,060	\$31,901,170	\$31,901,170	\$31,826,170



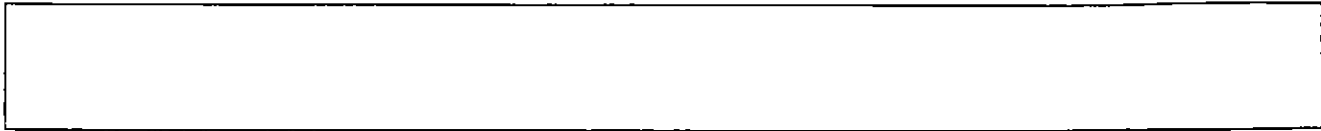
Fiscal 2002 Operating Budget

Approved

High School Staffing (9-12)

Category 02

Program 3030



Salaries and Wages

High School Staffing (9-12)

Provides for school-based teachers in grades 9-12. Instructional assistants for the testing program are included in this program.

The current staffing ratios for teachers are:

<u>Position Types</u>	<u>Ratio</u>	<u>Positions</u>
• Regular Teachers	(23.5:1)	575.0 positions
• Basic Proficiency	(2.0 per school)	20.0 positions
• Staffing to maintain class size cap of 34 students		12.0 positions
• Instructional Leaders		16.0 positions
• Small School Staffing		5.0 positions
• Athletic Directors	(0.2 per school)	2.0 positions
• Instructional Assistants	(1.0 per school*)	11.0 positions

*Plus one additional at Wilde Lake High



Fiscal 2002 Operating Budget

Approved

Other Regular Programs

Category 02

Program 3201

Overview and Objectives

Positions, instructional materials, and equipment not budgeted under specific programs are funded through this program. Most of these materials and equipment cross program lines and are essential to achievement of program instructional objectives. Funds are included for systemwide instructional needs and for differentiated staffing.

This program's budget also includes:

- Textbooks to accommodate enrollment growth.
- Instructional equipment for schools.
- Supplies and equipment for new schools.
- General instructional materials and supplies needed by students and teachers on a daily basis.
- Funds for meetings required by union contracts.
- Funds for printing of instructional materials and scoring achievement and aptitude tests.

This program provides funds for positions, supplies, equipment, etc. not budgeted under other specific programs. It therefore supports all of the school system goals by funding:

- Staffing positions, substitutes, textbooks, equipment, supplies and equipment for new schools, and general supplies for schools.
- Conferences and meetings, staff positions, mileage, and supplies.
- Substitutes, supplies and equipment, conferences and meetings, and mileage.

Program Contact

David S. White
H. Thomas Walker
Robert Glascock

Program Highlights

The fiscal 2002 budget adds 10 staffing pool positions to help deal with enrollment growth and large class sizes. In past years, 1.4 existing pool positions were used to staff the Rouse Theater at Wilde Lake High. These positions have been transferred to Community Services (Category 11, program 9203).

The budget provides supplies to keep pace with enrollment growth and purchases textbooks, supplies, and materials for new schools—Ellicott Mills Middle, Bonnie Branch Middle, Reservoir High, and the Alternative Learning Center. As part of the fiscal 2002 budget approval, funding has been re-arranged to include pre-purchases in fiscal 2001, funding in fiscal 2002, and deferrals until fiscal 2003.

The budget also includes \$300,000 in supplies and equipment targeted to provide replacement of items at older schools. This is part of the school system's commitment to school equity.

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Staffing Pool	61.5	41.0	51.0*
Other Teachers	41.0	3.0	0.0 ^b
Teachers ^c	0.0	28.0	28.0
PDS Teachers ^d	0.0	2.0	2.0
Inst. Assist. (Wilde Lake)	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>
Total	103.5	74.0	81.0

* 1.4 transferred to Community Services and 10 new positions.

^b Moved to High School Staffing.

^c Assigned to schools with high numbers of underachieving students.

^d Professional Development Schools



Fiscal 2002 Operating Budget

Approved

Other Regular Programs

Category 02

Program 3201

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,433,392	\$2,858,930	\$3,315,060	\$3,360,070	\$3,327,070
Substitute	2,737,177	2,803,420	2,878,420	2,878,420	2,803,420
	\$4,170,569	\$5,662,350	\$6,193,480	\$6,238,490	\$6,130,490
Contracted Services					
Repair Of Equipment	\$65,860	\$66,830	\$66,830	\$66,830	\$66,830
Supplies and Materials					
Printing	\$109,220	\$252,200	\$252,200	\$252,200	\$252,200
Paper	373,042	514,990	514,990	514,990	514,990
Materials Of Instruction	149,857	267,500	1,384,500	1,384,500	409,500
Supplies & Materials-Other	252,072	235,000	418,000	418,000	418,000
Textbooks	437,557	549,420	695,540	695,540	695,540
	\$1,321,748	\$1,819,110	\$3,265,230	\$3,265,230	\$2,290,230
Other Charges					
Conferences & Meetings	\$32,568	\$50,000	\$75,000	\$75,000	\$75,000
Mileage/Travel	17,166	12,550	17,170	17,170	17,170
Utilities-Gas & Electric	0	0	0	0	0
	\$49,734	\$62,550	\$92,170	\$92,170	\$92,170
Equipment					
Additional Equipment	\$2,737	\$0	\$0	\$0	\$0
Additional Equip-New Schools	0	42,500	80,000	80,000	80,000
Replacement Equipment	226,308	233,000	382,000	382,000	382,000
	\$229,045	\$275,500	\$462,000	\$462,000	\$462,000
Transfers					
Out-Of-County Payments	61,288	82,000	65,000	65,000	65,000
Subtotal Cat 02.1	\$4,170,569	\$5,662,350	\$6,193,480	\$6,238,490	\$6,130,490
Subtotal Cat 02.3	\$1,321,748	\$1,819,110	\$3,265,230	\$3,265,230	\$2,290,230
Subtotal Cat 02.5	\$405,927	\$486,880	\$686,000	\$686,000	\$686,000
TOTAL PROGRAM	\$5,898,244	\$7,968,340	\$10,144,710	\$10,189,720	\$9,106,720



Fiscal 2002 Operating Budget

Approved

Other Regular Programs

Category 02

Program 3201

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Salaries and Wages

Salaries
Substitute

Salaries of staff assigned to this program and the staffing pool.
Substitute staff throughout the school system.

Contracted Services

Repair Of Equipment

Contractual repair of specialized equipment.

Supplies and Materials

Printing

Payment to Printing and Duplicating Fund.

Paper/Supplies

Includes \$372,190 for warehouse, printing, and classroom supplies used by schools; and \$142,800 for paper used by schools (increase based on the number of copier impressions assigned to each school).

Materials Of Instruction

	Budgeted Fiscal 2001	Deferred Fiscal 2001	Pre-Purchased Fiscal 2001	Budgeted Fiscal 2002	Deferred to Fiscal 2003
Enrollment growth supplies	\$150,000	\$0	\$100,000	\$50,000	\$0
New school supplies:					
Ellicott Mills	\$12,500	\$32,500	\$0	\$32,500	\$0
Bonnie Branch	\$105,000	\$232,000	\$0	\$232,000	\$0
Alternative Center	\$0	\$250,000	\$150,000	\$0	\$100,000
Reservoir High	\$0	\$0	\$625,000	\$95,000	\$0

Supplies and Materials-Other
Testing Supplies
Textbooks

General and replacement instructional materials. Adds \$135,000 for equity/older schools.

Textbooks—Older Schools

Test booklets, manuals, and other related print materials (moved to Assessment budget). Textbooks for students new to schools (as opposed to students new to the County). Funds are also requested for emergency textbook expenditures.

Other Charges

Conferences and Meetings
Mileage/Travel

See specific instructional programs for replacement textbooks.

Designated teachers to attend conferences (labor contract item).
Reimburse employees for work-related mileage/travel expenses.

Equipment

Add. Equipment—Growth
Add. Equipment—New Schools
Replacement Equipment

Now included in Materials of Instruction.
\$80,000 for Reservoir High School.

Transfers

LEA Tuition/Out of County

Funds to replace worn out equipment in schools. Adds \$165,000 for equity/older schools.
Tuition for Howard County students placed in other jurisdictions (by court order).



Fiscal 2002 Operating Budget

Approved

Junior Reserve Officers Training (ROTC)

Category 02

Program 3205

Overview and Objectives

Junior Reserve Officers Training is a cooperative effort between the school system, the U.S. Army (at Atholton and Howard high schools), and the U.S. Air Force (at Oakland Mills High).

The program can be taken in all four years of high school. About ten percent of the students in each school are involved in the program. Cadets are involved in community service and outside leadership programs. Many cadets also participate in related extracurricular activities such as drill team, color guard, or other team competition.

The mission of Junior Reserve Officers Training is to motivate young people to become better citizens. The program includes citizenship, leadership, communication skills, historical perspectives, and other topics to help cadets in high school and after graduation. The program is designed so that learning progresses as cadets develop at each grade level.

The program's objectives in support of the school system goals are to help each cadet develop:

- Appreciation of ethics and values that underlie good citizenship, including integrity, responsibility and responsiveness to established authority.
- Patriotism, self-reliance, leadership, and teamwork skills.
- Goal-setting abilities and a positive self-image (goal 1).
- Ability to communicate effectively in writing and orally.
- Appreciation for the importance for physical fitness.
- Knowledge of educational and vocational opportunities.
- Appreciation for the role of the U.S. Armed Forces and knowledge of military skills.

The school system receives partial reimbursement for the costs of this program from the U.S. Government.

The budget includes 6 instructional personnel who operate Junior Reserve Officers Training programs at Atholton, Howard, and Oakland Mills high schools.

Program Contact

Richard Weisenhoff

Program Highlights

This program will continue the current level of services in fiscal 2002.

Enrollment

	Actual Fiscal 2000	Projected Fiscal 2001	Projected Fiscal 2002
Atholton	106	120	120
Howard	126	160	160
Oakland Mills	<u>117</u>	<u>140</u>	<u>140</u>
Total	349	420	420

Personnel Summary

	Fiscal 2000	Fiscal 2001	Fiscal 2002
ROTC Teachers	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>
Total	6.0	6.0	6.0



Fiscal 2002 Operating Budget

Approved

Junior Reserve Officers Training (ROTC)

Category 02

Program 3205

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$306,100	\$303,130	\$294,030	\$291,380	\$291,380
Other Charges					
Mileage/Travel	\$3,390	\$3,300	\$3,300	\$3,300	\$3,300
Subtotal Cat 02.1	\$306,100	\$303,130	\$294,030	\$291,380	\$291,380
Subtotal Cat 02.3	\$0	\$0	\$0	\$0	\$0
Subtotal Cat 02.5	\$3,390	\$3,300	\$3,300	\$3,300	\$3,300
TOTAL PROGRAM	\$309,490	\$306,430	\$297,330	\$294,680	\$294,680



Fiscal 2002 Operating Budget

Approved

Junior Reserve Officers Training (ROTC)

Category 02

Program 3205

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Salaries and Wages

Salaries

Salaries of staff assigned to this program.

Other Charges

Mileage/Travel

Mileage for traveling to and from various Army installations for supplies, equipment and uniforms (\$1,100 per school).



Fiscal 2002 Operating Budget

Approved

Saturday/Evening School

Category 02

Program 3401

Overview and Objectives

The Howard County Public School System offers Saturday School as an alternative to out-of-school suspension. Students assigned to Saturday School attend four hours of structured, supervised instruction on Saturday mornings in lieu of being removed from the school environment for disciplinary infractions. Evening school programs provide educational opportunities for students who are on long-term suspension or who have been expelled from school but are under 16 years of age. Students with disabilities who are suspended or expelled may attend Evening School regardless of age if enrolled in a Howard County Public School System middle or high school.

Both the Saturday and Evening School Programs offer small-group and/or individualized instruction to students in a small, highly structured setting. Both programs meet county academic guidelines and incorporate established county curricula.

Saturday and Evening School programs serve as an alternative to the comprehensive education provided to students in their home schools. They allow students who would otherwise be out of the school environment for an extended period of time to receive some educational benefit. Objectives of these programs include:

- Improve students' academic skills and achievement
- Improve students classroom behavior
- Foster a sense of responsibility for self and others
- Develop and use problem-solving skills
- Care about goal-oriented achievement
- Establish a positive relationship with adults and peers.

Program Highlights

The budget includes increases to keep pace with enrollment growth.

The number of students attending the Evening School program at any given time ranges from 20 to 35. Most students are assigned for 30 to 45 days and return to their home school when their term of suspension from school has expired. Students who attend Evening School after being expelled typically remain for one or two semesters. Some of these expelled students gain readmission to the school system.

Evening School provided alternative education services to 68 students in fiscal 2000.

Program Contact

Craig Cummings
Jackie Brown



Fiscal 2002 Operating Budget

Approved

Saturday/Evening School

Category 02

Program 3401

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Workshop Wages	\$104,906	\$150,000	\$150,000	\$150,000	\$150,000
Supplies and Materials					
Supplies & Materials-Other	\$4,365	\$15,000	\$15,000	\$15,000	\$15,000
Textbooks	0	5,000	5,000	5,000	5,000
	\$4,365	\$20,000	\$20,000	\$20,000	\$20,000
Equipment					
Additional Equipment	\$10,131	\$5,000	\$7,500	\$7,500	\$7,500
Subtotal Cat 02.1	\$104,906	\$150,000	\$150,000	\$150,000	\$150,000
Subtotal Cat 02.3	\$4,365	\$20,000	\$20,000	\$20,000	\$20,000
Subtotal Cat 02.5	\$10,131	\$5,000	\$7,500	\$7,500	\$7,500
TOTAL PROGRAM	\$119,402	\$175,000	\$177,500	\$177,500	\$177,500



Fiscal 2002 Operating Budget

Approved

Saturday/Evening School

Category 02

Program 3401

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Salaries and Wages

Workshop Wages

Workshop wages for Saturday/Evening School programs.

Supplies and Materials

Supplies & Materials-Other

Supplies for Evening School

Textbooks

Textbooks for Evening School.

Equipment

Equipment

Computers for Evening School

Transportation

The Transportation Category (05) includes \$25,000 to support the Saturday/Evening School Program.



Fiscal 2002 Operating Budget

Approved

Gateway School

Category 02

Program 3402

Overview and Objectives

Howard County Alternative Centers offer alternative educational settings and programs for students who are not achieving their potential within their home school. The programs are flexible, meet county academic guidelines, and respond to individual needs. This supports the school system's goal to ensure that each student meets or exceeds rigorous performance and achievement standards.

Distinctive features include small class size, shorter-school day, close adult supervision and guidance, and available school and community support services. Alternative Learning Centers focus on the different ways students learn and provide frequent communication with parents, guardians, and the home school. Students receive individual and small group counseling, positive alternatives to suspension, and continuous feedback and evaluation.

Students develop decision-making, communication, and self-management skills which enable them to be responsible for well-being of themselves and others. This supports the school system's goal to provide a safe, nurturing and academically stimulating learning environment.

This budget includes salaries for staff who operate the Gateway School. Funds for texts, supplies, office expenses and equipment are also budgeted here. School administrative staff are budgeted in School-Based Administration (category 10, program 4701).

Program Highlights

The budget includes increases to keep pace with enrollment growth.

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Classroom Teachers	17.0	17.0	17.0
Counselors	2.0	2.0	2.0
Psychologist	1.0	1.0	1.0
Instructional Assistants	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>
Total	32.0	32.0	32.0

Program Contact

Alice W. Haskins



Fiscal 2002 Operating Budget

Approved

Gateway School

Category 02

Program 3402

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,170,678	\$1,317,810	\$1,386,890	\$1,386,890	\$1,386,890
Supplies and Materials					
Library Books	\$1,488	\$2,200	\$2,200	\$2,200	\$2,200
Supplies & Materials-Other	20,206	24,670	26,000	26,000	26,000
Textbooks	9,661	7,800	8,000	8,000	8,000
	\$31,355	\$34,670	\$36,200	\$36,200	\$36,200
Equipment					
Replacement Equipment	7,000	7,000	7,000	7,000	7,000
Subtotal Cat 02.1	\$1,170,678	\$1,317,810	\$1,386,890	\$1,386,890	\$1,386,890
Subtotal Cat 02.3	\$31,355	\$34,670	\$36,200	\$36,200	\$36,200
Subtotal Cat 02.5	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
TOTAL PROGRAM	\$1,209,033	\$1,359,480	\$1,430,090	\$1,430,090	\$1,430,090



Fiscal 2002 Operating Budget

Approved

Gateway School

Category 02

Program 3402

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Salaries and Wages

Salaries

Salaries of staff assigned to the Gateway School. Account adjusted to reflect actual salaries of existing positions.

Supplies and Materials

Library Books

Books and supplies for the Gateway media center.

Supplies and Materials-Other

Miscellaneous supplies and operating expenses at Gateway.

Textbooks

Textbooks for Gateway School.

Equipment

Replacement Equipment

Replaces worn-out equipment at Gateway School.

Transportation

The Transportation Category (05) includes \$282,320 to support the Gateway School.



Fiscal 2002 Operating Budget

Approved

Alternative In-School Programs

Category 02

Program 3403

Overview and Objectives

The school system offers in-school alternative learning programs for students who are not achieving up to their potential but are not appropriate for the Gateway School. In-School programs are flexible and are designed using school-based decisions about the needs of students and staff. Each program meets county academic guidelines and responds to the individual needs of students.

Common features include small class size, close adult supervision/guidance, assistance in making behavioral change, social skills instruction, and frequent contact between home and school. Programs provide differentiated instruction and encourage students to explore alternate ways to demonstrate their knowledge and acquired skills. Students may receive individual and/or small group counseling, positive alternatives to suspension, and continuous feedback and evaluation. They also develop improved problem solving skills and learn self-management and organizational strategies which enable them to perform at higher academic levels.

Alternative education programs strive to improve students' academic and behavioral performances in the classroom. Program objectives include:

- Improve students' academic skills and achievement
- Improve students' self-concept and social skills
- Improve students' classroom behavior
- Foster a sense of responsibility for self and others
- Develop and use problem-solving skills and improve organizational and study skills
- Care about goal-oriented achievement
- Develop a sense of belonging and establish positive relationships with adults and peers.

Program Contact

Craig Cummings
Jackie Brown

Program Highlights

This program will continue the current level of services in fiscal 2002. Continued staffing includes:

- 16 teachers to staff in-school alternative education programs in elementary, middle, and high schools.
- 9 school mental health therapists to staff in-school alternative education programs in elementary, middle and high schools.
- 25 assistants for each of the in-school alternative education programs.

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Classroom Teachers	23.0	18.0	16.0*
Therapists	2.0	7.0	9.0*
Assistants	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>
Total	50.0	50.0	50.0

* Reflects actual fiscal 2001 staffing.



Fiscal 2002 Operating Budget

Approved

Alternative In-School Programs

Category 02

Program 3403

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,302,071	\$1,437,010	\$1,640,670	\$1,633,510	\$1,633,510
Workshop Wages	8,384	23,000	23,000	23,000	23,000
	\$1,310,455	\$1,460,010	\$1,663,670	\$1,656,510	\$1,656,510
Contracted Services					
Consulting Fees	\$2,770	\$5,000	\$5,000	\$5,000	\$5,000
Supplies and Materials					
Supplies & Materials-Other	\$18,518	\$25,000	\$26,000	\$26,000	\$26,000
Subtotal Cat 02.1	\$1,310,455	\$1,460,010	\$1,663,670	\$1,656,510	\$1,656,510
Subtotal Cat 02.3	\$18,518	\$25,000	\$26,000	\$26,000	\$26,000
Subtotal Cat 02.5	\$2,770	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL PROGRAM	\$1,331,743	\$1,490,010	\$1,694,670	\$1,687,510	\$1,687,510



Fiscal 2002 Operating Budget

Approved

Alternative In-School Programs

Category 02

Program 3403

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Salaries and Wages

Salaries

Salaries of staff assigned to Alternative In-School Programs. Continued staffing includes:

- 16 teachers to staff in-school alternative education programs in elementary, middle, and high schools.
- 9 school mental health therapists to staff in-school alternative education programs.
- 25 assistants for each of the in-school alternative education programs in elementary, middle and high schools.

Workshops

Training for alternative and general education staff in dealing with challenging behaviors.

Contracted Services

Consulting Fees

Fees for speakers/consultants used in staff development programming.

Supplies and Materials

Supplies and Materials-Other

Supplies and Materials for school-based alternative programs.



Fiscal 2002 Operating Budget

Approved

Alternative In-School Programs

Category 02

Program 3403

Alternative In-School Program Statistics

The following schools have in-school alternative education programs:

Elementary:	Elkridge Elementary	Dasher Green Elementary	Swansfield Elementary
	Laurel Woods Elementary	Deep Run Elementary	Waterloo Elementary
	Running Brook Elementary	Guilford Elementary	Phelps Luck Elementary
	St. John's Lane Elementary		
Middle Schools:	Harper's Choice Middle	Elkridge Landing Middle	Oakland Mills Middle
	Murray Hill Middle	Mayfield Woods Middle	Owen Brown Middle
	Patuxent Valley Middle	Wilde Lake Middle	
High Schools	Hammond High	Howard High	Mt. Hebron High
	Oakland Mills High	Wilde Lake High	Atholton High
	Long Reach High		

The program served 2,100 students in fiscal 2000.



Fiscal 2002 Operating Budget

Approved

Careers Connections

Category 02

Program 3701

Overview and Objectives

Careers Connections is a comprehensive program integrating career opportunities throughout the total school program. It emphasizes career development in all grades through career awareness, in elementary school, career exploration in middle school, and career related experiences in high school. A cornerstone of this program is the development and maintenance of successful school-business partnerships. The program's objectives are to:

- Help students become familiar with the world of work requirements.
- Allow students to identify their interests, preferences, and aptitudes.
- Promote thoughtful career decision making.
- Explore the elements of a successful career.
- Identify the effects of personal health and safety in the workplace.
- Develop resume writing and interviewing skills.
- Help students identify their personal effectiveness and learn how to develop a self-improvement plan.
- Develop and maintain effective community and school-business partnerships.

Career connections supports the goals of the school system by:

- Ensuring that students entering the workplace will have the necessary academic and job skills to succeed
- Using community resources in combination with school resources to provide appropriate choices for students

Program Contact

Richard Weisenhoff

Program Highlights

The fiscal 2002 budget adds 2.0 positions to help keep pace with enrollment growth. Countywide Cooperative Work Experience enrollment has increased by 30 percent since fiscal 1999.

Site-based work experience will continue to grow as students who have completed the program are placed at work sites. Students work in local businesses, obtain computer work experience, assist at the Early Childhood Development Center, etc. These placements are monitored by the Cooperative Work Experience staff.

Enrollment

	<u>Actual</u> <u>Fiscal 2000</u>	<u>Budget</u> <u>Fiscal 2001</u>	<u>Projected</u> <u>Fiscal 2002</u>
Coop. Work Experience	500	700	800

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Classroom Teachers	<u>6.4</u>	<u>8.0</u>	<u>10.0</u>
Total	6.4	8.0	10.0



Fiscal 2002 Operating Budget

Approved

Careers Connections

Category 02

Program 3701

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$334,743	\$414,070	\$590,730	\$590,730	\$590,730
Workshop Wages	13,451	16,000	16,000	16,000	16,000
	\$348,194	\$430,070	\$606,730	\$606,730	\$606,730
Contracted Services					
Bus Contractors	\$4,692	\$0	\$0	\$0	\$0
Communications Program	3,818	3,600	3,600	3,600	3,600
	\$8,510	\$3,600	\$3,600	\$3,600	\$3,600
Supplies and Materials					
Materials Of Instruction	\$18,809	\$25,000	\$25,000	\$25,000	\$25,000
Supplies & Materials-Other	4,772	5,000	5,000	5,000	5,000
Textbooks	1,760	2,560	2,560	2,560	2,560
	\$25,341	\$32,560	\$32,560	\$32,560	\$32,560
Other Charges					
Conferences & Meetings	\$5,948	\$0	\$0	\$0	\$0
Mileage/Travel	3,280	5,000	5,000	5,000	5,000
	\$9,228	\$5,000	\$5,000	\$5,000	\$5,000
Equipment					
Replacement Equipment	\$23,597	\$25,000	\$25,000	\$25,000	\$25,000
Subtotal Cat 02.1	\$348,194	\$430,070	\$606,730	\$606,730	\$606,730
Subtotal Cat 02.3	\$25,341	\$32,560	\$32,560	\$32,560	\$32,560
Subtotal Cat 02.5	\$41,335	\$33,600	\$33,600	\$33,600	\$33,600
TOTAL PROGRAM	\$414,870	\$496,230	\$672,890	\$672,890	\$672,890



Fiscal 2002 Operating Budget

Approved

Career Connections

Category 02

Program 3701

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Salaries and Wages

Salaries

Salaries for cooperative work experience teachers.

Workshop Wages

Workshop wages for teachers to make employer contacts during summer.

Contracted Services

Communications

Telephone lines in each career office

Supplies and Materials

Materials Of Instruction

Expendable materials to support Career Connections programs.

Supplies & Materials-Other

Supplies to support the Career Connections program.

Textbooks

Textbooks required to support the cooperative work experience program and career assessment center.

Other Charges

Mileage/Travel

Funds for cooperative work experience teachers to visit work sites to supervise students and make employer contacts.

Equipment

Replacement Equipment

Equipment needed to refurbish the career development centers at middle/high school.



Fiscal 2002 Operating Budget

Approved

Technology Magnet Program

Category 02

Program 3801

Overview and Objectives

The Technology Magnet Program allows students to combine career aspirations with a supporting education. Students can enroll for four years in one of five clusters: Biotechnology; Communications; Construction and Manufacturing; Energy, Power and Transportation; or Human Services. The program prepares students through continued study towards a degree or entry-level employment. The program accommodates the needs of a broad cross-section of students.

Objectives of the program are to develop and implement:

- Curriculum which meets practical and academic needs of students, preparing them for further learning and productive employment in a global economy.
- Learning experiences for students through business and community partnerships.
- Partnerships with businesses, government agencies, colleges, universities, parents, and community groups.
- A comprehensive professional development plan for the Technology Magnet staff.
- A public relations plan to reach educators and businesses.

The success of the program depends heavily on partnerships with businesses, educational, and research organizations. Effectiveness of the program will be continually assessed.

Applied skills and Technology Magnet course work promote better decisions by students on future career plans. Student portfolios and practicum skills are influential and beneficial when used for employer and college interviews. The junior practicum, which is a key piece in student preparation, focuses on applying and developing skills, career goals, portfolio development, and preparation for work site experiences.

Technology Magnet staff, business representatives and mentors review and revise curriculum. This is crucial to ensure students are learning content and skills that reflect current technological practices in the field.

Program Contact

Richard Weisenhoff

Program Highlights

Funds are included to update technology and equipment in each cluster area to ensure current technological resources are available for students to prepare for internships and post-secondary experiences.

The budget includes funding for materials of instruction, textbooks, and resources needed support curricular program improvements.

In fiscal 2001, the number of students taking classes at the Applications Research Laboratory increased from 581 to 637 (includes 10th, 11th, and 12th grade students).

Enrollment

	Actual Fiscal 2000	Budget Fiscal 2001	Projected Fiscal 2002
Grade 9	307	264	250
Grade 10	196	252	264
Grade 11	191	156	252
Grade 12	<u>250</u>	<u>164</u>	<u>156</u>
Totals	944	836	922

Personnel Summary

	Fiscal 2000	Fiscal 2001	Fiscal 2002
Resource Teacher	1.0	0.0	0.0
Teachers	18.6	18.6	18.6
Biotech. Lab. Technician	1.0	1.0	1.0
Communications Asst.	<u>0.5</u>	<u>1.0</u>	<u>1.0</u>
Total	21.6	20.6	20.6



Fiscal 2002 Operating Budget

Approved

Technology Magnet School

Category 02

Program 3801

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$902,610	\$955,700	\$1,052,430	\$1,052,430	\$1,052,430
Workshop Wages	19,302	21,000	16,000	16,000	16,000
	\$921,912	\$976,700	\$1,068,430	\$1,068,430	\$1,068,430
Contracted Services					
Consulting Fees	\$2,110	\$5,000	\$4,000	\$4,000	\$4,000
Voc. Equip. Maintenance	9,460	10,000	10,000	10,000	10,000
	\$11,570	\$15,000	\$14,000	\$14,000	\$14,000
Supplies and Materials					
Materials Of Instruction	\$106,803	\$98,500	\$92,200	\$92,200	\$92,200
Supplies & Materials-Other	6,543	8,000	8,000	8,000	8,000
Textbooks	15,958	16,100	16,100	16,100	16,100
	\$129,304	\$122,600	\$116,300	\$116,300	\$116,300
Equipment					
Additional Equipment	\$40,000	\$40,000	\$25,000	\$25,000	\$25,000
Subtotal Cat 02.1	\$921,912	\$976,700	\$1,068,430	\$1,068,430	\$1,068,430
Subtotal Cat 02.3	\$129,304	\$122,600	\$116,300	\$116,300	\$116,300
Subtotal Cat 02.5	\$51,570	\$55,000	\$39,000	\$39,000	\$39,000
TOTAL PROGRAM	\$1,102,786	\$1,154,300	\$1,223,730	\$1,223,730	\$1,223,730



Fiscal 2002 Operating Budget

Approved

Technology Magnet Program

Category 02

Program 3801

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Salaries and Wages

Salaries

Teachers are assigned to each magnet high school for prerequisite courses and the Technology Magnet Program.

Workshop Wages

Summer hour wages for community liaison to place students in internships, and wages for Technology Magnet Summer Camp Teachers.

Contracted Services

Consulting Fees

Provides consultants for program evaluation.

Equipment Maintenance

Funds to operate specialized equipment at the Applications Research Lab.

Supplies and Materials

Materials of Instruction

Purchase of instructional materials for magnet programs at the ARL and for prerequisite courses.

Supplies and Materials

Expendable supplies and materials for laboratory.

Textbooks

Textbook replacement (under 8 year cycle).

Equipment

Additional Equipment

Equipment at the ARL.

Transportation

The Transportation Category (05) includes \$1,284,160 to support the Technology Magnet program.



Fiscal 2002 Operating Budget

Approved

Home Economics

Category 02

Program 4401

Overview and Objectives

Home Economics is an interdisciplinary study that contributes to the development of students and prepares them with the knowledge and skills needed to manage their personal and family lives as well as their work responsibilities.

Home Economics provides students with a multitude of hands on activities and develops the technical, critical thinking, problem solving, decision-making and interpersonal skills that will empower them to manage the challenges of living and working in a global and diverse society.

This budget includes funds for supplies, materials, and equipment to operate and maintain the home economics programs.

Home Economics objectives are to:

- Develop knowledge and skills in the areas of resource management; food and nutrition; child development; clothing and textiles; living environments and career awareness.
- Identify career connection links.
- Explore and prepare for potential careers.
- Demonstrate an understanding of current emerging technology in the areas of home economics.
- Prepare students for the world of work in a technologically and culturally diverse environment.

Program Highlights

The Home Economics program will continue the current level of services in fiscal 2002 with continued emphasis on the Early Childhood Development program in cooperation with Howard Community College.

Culinary Science and Fashion Technology are courses being offered in the high schools. These courses strengthen the Home Economics program and may become completer courses in the future. (Completer courses involve a sequence of at least 4 credits and require site-based work experience.)

Enrollment

	<u>Actual</u> <u>Fiscal 2000</u>	<u>Budget</u> <u>Fiscal 2001</u>	<u>Projected</u> <u>Fiscal 2002</u>
Middle	10,177	10,480	11,009
High	1,695	1,750	1,791

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Resource Teacher	1.0	1.0	1.0
Classroom Teachers	<u>25.0</u>	<u>0.0</u>	<u>0.0</u>
Total	26.0	1.0	1.0

Program Contact

Richard Weisenhoff



Fiscal 2002 Operating Budget

Approved

Home Economics

Category 02

Program 4401

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,293,076	\$65,540	\$69,060	\$69,060	\$69,060
Contracted Services					
Repair Of Equipment	\$5,715	\$5,770	\$5,770	\$5,770	\$5,770
Supplies and Materials					
Food	\$38,346	\$42,940	\$45,730	\$45,730	\$45,730
Materials Of Instruction	30,574	32,330	35,510	35,510	35,510
Textbooks	7,401	7,750	7,750	7,750	7,750
	\$76,321	\$83,020	\$88,990	\$88,990	\$88,990
Equipment					
Replacement Equipment	\$2,198	\$3,000	\$3,000	\$3,000	\$3,000
Subtotal Cat 02.1	\$1,293,076	\$65,540	\$69,060	\$69,060	\$69,060
Subtotal Cat 02.3	\$76,321	\$83,020	\$88,990	\$88,990	\$88,990
Subtotal Cat 02.5	\$7,913	\$8,770	\$8,770	\$8,770	\$8,770
TOTAL PROGRAM	\$1,377,310	\$157,330	\$166,820	\$166,820	\$166,820



Fiscal 2002 Operating Budget

Approved

Home Economics

Category 02

Program 4401

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Salaries and Wages

Salaries

Funds a resource teacher.

Contracted Services

Repair Of Equipment

Provides funds for the repair of home economics equipment.

Supplies and Materials

Food

Food for Home Economics classes.

<u>Level</u>	<u>Fiscal 2001 Formula</u>	<u>Fiscal 2002 Formula</u>	<u>Fiscal 2002 Amount</u>
Middle	\$1.91	\$ 1.97 x 11,009	\$21,687
High	\$10.24	\$10.55 x 1,791	\$18,895
Countywide	\$ 5.150 bulk food order		
Amounts calculated as shown, but paid directly to suppliers (not allocated to school accounts).			

Materials Of Instruction

Provides for expendable materials for the home economics program:

<u>Level</u>	<u>Fiscal 2001 Formula</u>	<u>Fiscal 2002 Formula*</u>	<u>Fiscal 2002 Amount</u>
Middle	\$2.12	\$2.18 x 11,009	\$23,999
High	\$2.12	\$2.18 x 1,791	\$ 3,904
Countywide	\$.36	\$.36 x 12,800	\$ 4,608
Other*			\$ 3,000
*Used to purchase lost and damaged equipment and for specialized equipment.			

Textbooks

Purchase of textbooks for the middle school and high school courses on an eight year replacement cycle.

Equipment

Replacement Equipment

Replacement of non-repairable equipment.



Fiscal 2002 Operating Budget

Approved

School Guidance and Counseling

Category 02

Program 5601

Overview and Objectives

School Guidance and Counseling provides all students with opportunities in the areas of academic, career, and personal/social development. The counseling staff coordinates and assesses results of the program.

The program includes a minimum of: a half-time counselor in each elementary school, two counselors in each middle school, and four counselors in each high school. Additional services are received at schools with greater enrollment and/or needs. Middle and high schools receive guidance secretarial positions and registrars are assigned to each high school. The budget also includes funds for supplies, equipment, and other services.

Guidance and Counseling program objectives support the school system's goals as follows:

- To ensure that each student meets or exceeds rigorous performance and achievement standards. This program provides support to students, parents, and staff concerning the educational development of all students. The program gives students opportunities to develop decision making skills which can be applied to interpersonal relationships, education and vocational planning, and developing a healthy lifestyle.
- Guidance and Counseling seeks to create an environment where students, staff, families, and community members can participate and contribute. Parents are involved in all aspects of the program. This program offers access to school and community resources to help resolve student problems.
- The program values diversity and commonality by providing experiences that help students develop respect for others.

Program Contact

Carey M. Wright
Lisa Boarman

Program Highlights

The budget adds 2 counselor positions and 1.0 guidance secretary position at Bonnie Branch Middle School.

This budget also adds 1 counselor to provide full time staffing at elementary schools with large enrollments and/or high need for service. The budget continues a guidance counselor added during fiscal 2001 at Wilde Lake High School. The budget includes 2.5 additional registrars to support high schools with large enrollments.

Enrollment

	Actual Fiscal 2000	Budget Fiscal 2001	Projected Fiscal 2002
Elementary (K-5)	18,647	19,209	19,499
Middle	10,195	10,480	11,009
High	12,466	12,957	13,576

Personnel Summary

	Fiscal 2000	Fiscal 2001	Fiscal 2002
Resource Counselor	1.0	1.0	1.0
Guidance Counselors	103.5	106.5	110.5*
Guidance Secretaries	28.0	28.0	29.0
Registrars	<u>10.0</u>	<u>10.0</u>	<u>12.5</u>
Total	142.5	145.5	153.0

* Includes 1 position added during fiscal 2001 and 3 new positions.



Fiscal 2002 Operating Budget

Approved

Guidance

Category 02

Program 5601

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$6,188,170	\$7,024,160	\$7,576,450	\$7,576,450	\$7,576,450
Summer Pay	54,557	75,000	90,000	90,000	90,000
Workshop Wages	7,461	8,000	10,000	10,000	10,000
	\$6,250,188	\$7,107,160	\$7,676,450	\$7,676,450	\$7,676,450
Contracted Services					
Consulting Fees	\$3,587	\$5,750	\$6,000	\$6,000	\$6,000
Test Scoring	4,048	13,000	13,000	13,000	13,000
	\$7,635	\$18,750	\$19,000	\$19,000	\$19,000
Supplies and Materials					
Postage	\$0	\$4,700	\$4,700	\$4,700	\$4,700
Printing	18,600	18,600	18,600	18,600	18,600
Materials Of Instruction	64,182	68,650	72,800	72,800	72,800
Supplies & Materials-Other	4,364	5,000	6,000	6,000	6,000
Testing Supplies	9,951	15,000	16,000	16,000	16,000
Project Seek	2,447	2,500	0	0	0
	\$99,544	\$114,450	\$118,100	\$118,100	\$118,100
Other Charges					
Conferences & Meetings	\$2,622	\$1,000	\$2,000	\$2,000	\$2,000
Equipment					
Additional Equipment	\$47,344	\$45,000	\$45,000	\$45,000	\$45,000
Subtotal Cat 02.1	\$6,250,188	\$7,107,160	\$7,676,450	\$7,676,450	\$7,676,450
Subtotal Cat 02.3	\$99,544	\$114,450	\$118,100	\$118,100	\$118,100
Subtotal Cat 02.5	\$57,601	\$64,750	\$66,000	\$66,000	\$66,000
TOTAL PROGRAM	\$6,407,333	\$7,286,360	\$7,860,550	\$7,860,550	\$7,860,550
SUBPROGRAMS:					
5601 School Counseling	\$6,403,986	\$7,284,360	\$7,858,550	\$7,858,550	\$7,858,550
5602 Peer Mediation	1,813	2,000	2,000	2,000	2,000
5603 504-Implementation	1,534	0	0	0	0
TOTAL	\$6,407,333	\$7,286,360	\$7,860,550	\$7,860,550	\$7,860,550



Fiscal 2002 Operating Budget

Approved

Guidance

Category 02

Program 5601

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Salaries and Wages

Salaries

Elementary—full-time counselors at 22 schools (including schools with Severely Emotionally Disturbed programs, and with high enrollment and/or need.) Middle—two counselors per school with additional staffing at schools with high enrollment or need. High—four counselors per school and one additional position at each Tech Magnet school and Wilde Lake High School. Also includes 1 guidance secretary in each middle and high school and a registrar in each high school. Additional 2.0 counselors and 1.0 secretary position at Bonnie Branch Middle School. Includes 12.5 high school registrars.

Summer Pay

Ten days of summer guidance services at middle schools and 20 days of summer clerical support for each high school.

Workshop Wages

Provides workshop wages to counselors for summer training of student peer mediators. Student Support Team training, and summer staff development initiatives.

Contracted Services

Consulting Fees

Consultant fees and funds to train counselors. Funds to microfilm student records.

Test Scoring

Career preference inventories. To support School-to-Work initiative. Provides scoring for 2,000 students.

Supplies and Materials

Postage

Postage for college fair, guidance newsletters, and community communications.

Printing

Payment to Printing and Duplicating fund for printing services.

Materials Of Instruction

Resource materials (videos, instructional materials, software) for use with students.

Supplies & Materials-Other

Provides resource materials for use with students.

Testing Supplies

Interest inventories for middle, high, and elementary schools. Increased funding to provide more comprehensive career information to students and parents.

Project SEEK

Transferred to Academic Support.

Other Charges

Conferences & Meetings

Funds to support conferences and meetings with peer mediation counselors

Equipment

Additional Equipment

Upgrades equipment for guidance offices and Career Center.



Fiscal 2002 Operating Budget

Approved

Psychological Services

Category 02

Program 5701

Overview and Objectives

This program serves students with behavioral, learning, and other difficulties which affect success in school. The program offers prevention and intervention services to help students learn, improve achievement, and develop appropriate behavior. The budget includes support for Instructional Consultation teams which assist in early intervention and acceleration of learning for identified students.

Psychological Services coordinates a countywide crisis intervention program. School psychologists participate on student support teams, student assistance teams, Section 504 committees for students with disabilities, and special education Individualized Education Program teams. School psychologists also deliver services to students recommended for assessments to determine their eligibility for special services and accommodations. Psychologists observe and evaluate students and provide counseling and educational services to students and parents.

The program supports the school system's goals by:

- Providing prevention and intervention strategies, and evaluation, counseling and behavior management services to foster achievement in school.
- Providing staff training and support to help staff identify students' special learning needs and intervene so that students meet standards.
- Providing staff training and support to help school teams implement collaborative problem-solving.
- Linking parents to school and community psychological services when needed for success in school.

Program Contact

Carey Wright
Brian Bartels

Program Highlights

The fiscal 2002 budget adds 0.5 psychologists for opening of Bonnie Branch Middle School, and 1.5 psychologists to help keep pace with enrollment growth.

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Resource Psychologist	1.0	1.0	1.0
Psychologists	<u>27.7</u>	<u>30.8</u>	<u>33.8*</u>
Total	28.7	31.8	34.8

* 1.0 position added during fiscal 2001 and 2.0 new positions in fiscal 2002.



Fiscal 2002 Operating Budget

Approved

Psychological Services

Category 02

Program 5701

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,631,447	\$1,971,440	\$2,339,170	\$2,339,170	\$2,339,170
Temporary Help	6,840	19,230	20,380	20,380	20,380
Workshop Wages	41,348	45,000	45,000	45,000	45,000
	\$1,679,635	\$2,035,670	\$2,404,550	\$2,404,550	\$2,404,550
Contracted Services					
Consulting Fees	\$20,409	\$22,300	\$23,640	\$23,640	\$23,640
Contracted Labor	40,000	42,000	44,520	44,520	44,520
	\$60,409	\$64,300	\$68,160	\$68,160	\$68,160
Supplies and Materials					
Library Books	\$2,215	\$2,000	\$2,060	\$2,060	\$2,060
Materials Of Instruction	2,381	2,400	2,630	2,630	2,630
Supplies & Materials-Other	20,294	20,850	23,480	23,480	23,480
Testing Supplies	31,286	30,000	32,450	32,450	32,450
	\$56,176	\$55,250	\$60,620	\$60,620	\$60,620
Other Charges					
Conferences & Meetings	\$4,849	\$5,300	\$5,750	\$5,750	\$5,750
Office Expense	993	1,000	1,030	1,030	1,030
Mileage/Travel	11,092	15,000	15,000	15,000	15,000
	\$16,934	\$21,300	\$21,780	\$21,780	\$21,780
Equipment					
Additional Equipment	\$23,910	\$6,000	\$4,500	\$4,500	\$4,500
Replacement Equipment	3,000	0	15,000	15,000	15,000
	\$26,910	\$6,000	\$19,500	\$19,500	\$19,500
Subtotal Cat 02.1	\$1,679,635	\$2,035,670	\$2,404,550	\$2,404,550	\$2,404,550
Subtotal Cat 02.3	\$56,176	\$55,250	\$60,620	\$60,620	\$60,620
Subtotal Cat 02.5	\$104,253	\$91,600	\$109,440	\$109,440	\$109,440
TOTAL PROGRAM	\$1,840,064	\$2,182,520	\$2,574,610	\$2,574,610	\$2,574,610



Fiscal 2002 Operating Budget

Approved

Psychological Services

Category 02

Program 5701

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Salaries and Wages

Salaries

Salaries of psychological services staff. Reflects transfers and new positions. The current staffing ratios for psychologists are:

<u>School Level/Position Type</u>	<u>Positions per School</u>
• Elementary (with IC team)	0.5 positions
• Elementary (without IC team)	0.33 positions
• Middle (with IC team)	0.5 positions
• Middle (without IC team)	0.4 positions
• High	0.4 positions
• Large enrollment schools*	0.1 additional position
• High needs schools**	0.1 additional position

* Middle schools over 700 students; High schools over 1,400 students

**formerly *Focus* schools

Temporary Help Workshops

Substitute psychologist time (4 months).

Workshop wages to support schools' Instructional Consultation teams. Student Support Teams and summer workshops.

Contracted Services

Consulting Fees

Funds for consultants delivering bilingual evaluations, staff development, and other contracted services.

Contracted Labor

Contracts with three 10-month psychology interns.

Supplies and Materials

Library Books

Professional reference materials and journals.

Materials of Instruction

Funds allotted to each school psychologist for professional counseling materials.

Supplies and Materials-Other

Supplies and materials for Instructional Consultation, student services training, staff development, and psychologists' work stations.

Testing Supplies

Funds allotted for each school psychologist to purchase tests, equipment and consumable materials.

Other Charges

Conferences and Meetings

Provides funds for work-related conferences—onsite and offsite.

Office Expense

Office supplies and expenses.

Mileage/Travel

Reimbursement to employees for work-related mileage/travel.

Equipment

Additional Equipment

Computers for new psychologists.

Replacement Equipment

Provides funds to replace inoperable equipment.



Fiscal 2002 Operating Budget

Approved

Psychological Services

Category 02

Program 5701

Workload Statistics

Number of Individualized Education Programs (IEP) requiring psychological services..... 1,169

Psychological Assessments required for Special Education

Initial Assessment	486
Reassessment	300
Review	107
Collaborative Assessment	70
Regional Early Childhood Assessment	43
Total	1,006

The following total and average entries are based upon data samples from 38.9 psychologists. Subgroups of psychologists complete logs periodically throughout the school year. Each psychologist completed a daily log for a period of twenty days. Projections indicate the following services are provided during the 10-month school year:

	Total Number Performed Yearly	Average Number Conducted per Psychologist
Consultation		
Teacher	13,738	353
Parent	3,847	99
Other	10,166	261
Total	27,751	
Meetings		
Special Education	8,935	230
General Education	5,077	131
Total	14,012	
Student Evaluation Sessions		
Special Education Sessions	7,550	194
General Education Sessions	2,088	54
Total	9,638	
Student Counseling Sessions		
Individual	6,484	167
Group	2,660	68
Total	9,140	
Student Crisis Intervention Sessions		
Individual	1,791	46
Group	121	3
Total	1,912	
Parent Counseling and Support Services		
Individual	714	18
Group	352	9
Total	1,066	



Fiscal 2002 Operating Budget

Approved

Interscholastic Athletics

Category 02

Program 8601

Overview and Objectives

This program provides an opportunity for students to participate in a variety of sports throughout the school year.

Thirty-eight percent of Howard County high school students participate in athletics—the national average is 32 percent. In fiscal 2002 the ten high schools will offer ten sports for girls and ten sports for boys and will field 310 junior varsity and varsity teams. There are over 7,000 student participants. The program includes 350 coaches and ten athletic directors facilitating over 5,200 athletic events.

The program's objectives are to:

- Provide opportunities for students to extend physical education interests.
- Foster better interpersonal relationships through sports participation.
- Encourage student enthusiasm for inter-school contests.
- Channel students energies towards developing useful citizenship skills.

This budget includes salary supplements for coaches, athletic directors, and teachers who supervise at athletic events. Officiating costs, athletic uniforms, and replacement equipment are budgeted here.

Athletic event gate receipts offset a portion of this program's costs.

The Interscholastic Athletic program creates an environment (after the academic day) in which students, staff, families, and community members participate and contribute.

Costs of medical services and transportation to support the Athletic program are budgeted in category 04 (Health) and category 05 (Transportation).

Program Contact

Donald Disney

Program Highlights

The fiscal 2002 budget adds funds to purchase items for the athletic program at Reservoir High School.

Enrollment

	Actual Fiscal 2000	Budget Fiscal 2001	Projected Fiscal 2002
Students served	7,097	7,200	7,200



Fiscal 2002 Operating Budget

Approved

Interscholastic Athletics

Category 02

Program 8601

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,114,928	\$1,111,000	\$1,111,000	\$1,111,000	\$1,111,000
Substitute	3,250	3,250	3,250	3,250	3,250
Teacher Security	36,080	37,600	37,600	37,600	37,600
	\$1,154,258	\$1,151,850	\$1,151,850	\$1,151,850	\$1,151,850
Contracted Services					
Contracted Labor	\$2,057	\$1,180	\$1,240	\$1,240	\$1,240
Game Officials	195,448	222,800	233,940	233,940	233,940
Repair Of Equipment	62,679	67,100	70,460	70,460	70,460
Security Guards	3,380	4,300	4,430	4,430	4,430
	\$263,564	\$295,380	\$310,070	\$310,070	\$310,070
Supplies and Materials					
Supplies & Materials-Other	\$11,683	\$12,100	\$12,460	\$12,460	\$12,460
Athletic Supplies	166,555	170,000	180,000	180,000	180,000
	\$178,238	\$182,100	\$192,460	\$192,460	\$192,460
Equipment					
Additional Equipment	\$2,063	\$0	\$255,770	\$255,770	\$193,770
Replacement Equipment	23,383	25,000	25,750	25,750	25,750
	\$25,446	\$25,000	\$281,520	\$281,520	\$219,520
Subtotal Cat 02.1	\$1,154,258	\$1,151,850	\$1,151,850	\$1,151,850	\$1,151,850
Subtotal Cat 02.3	\$178,238	\$182,100	\$192,460	\$192,460	\$192,460
Subtotal Cat 02.5	\$289,010	\$320,380	\$591,590	\$591,590	\$529,590
TOTAL PROGRAM	\$1,621,506	\$1,654,330	\$1,935,900	\$1,935,900	\$1,873,900



Fiscal 2002 Operating Budget

Approved

Interscholastic Athletics

Category 02

Program 8601

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Salaries and Wages

Salaries

Supplements for coaches and athletic directors.

Substitutes

Substitutes for regional athletic events and state meetings.

Teacher Security

Provides funds for teacher supervision and ticket taking functions.

Contracted Services

Contracted Labor

Funds for the *Care and Prevention of Athletic Injuries* course required by the state. Also includes CPR training.

Game Officials

Officials scheduled at athletic events.

Repair Of Equipment

Funds cover cost of repairing football, lacrosse, and safety equipment. Also, repair of one high school wrestling mat on rotating basis.

Security Guards

Funds for outside security guards at county and regional events.

Supplies and Materials

Supplies and Materials-Other

Funds provided to purchase tickets, trophies, medals, ribbons, and tournament supplies.

Athletic Supplies

Replacement of uniforms, safety, and playing materials, and uniform essentials per National High School Federation guidelines.

Equipment

Additional Equipment

Start-up costs (equipment, uniforms, etc.) for new Reservoir High School. \$62,000 has been deferred to fiscal 2003.

Replacement Equipment

Replacement of large equipment on a rotating basis. Funding also included in Supplies account.

Health

The Health Services Category (04) includes \$126,840 to support the Athletic Program.

Transportation

The Transportation Category (05) includes \$423,300 for Athletic Program transportation.



Fiscal 2002 Operating Budget

Approved

Intramurals

Category 02

Program 8701

Overview and Objectives

Intramurals are middle school sport, dance, and fitness activities within individual schools, which are held outside the school day. Intramurals provides students with the opportunity to improve their skills in activities taught in the physical education class as well as a chance to participate for the purpose of competition and/or recreation. This supports the school system goals to:

- Provide a safe, nurturing, and academically stimulating learning environment.
- Create an environment in which students, staff, families, and community members participate and contribute.

The program's objectives are to:

- Provide opportunities for the application of skills learned in physical education classes.
- Develop accepted societal and family values through observing and exemplifying desirable sportsmanship.
- Develop self-direction and student leadership through responsibilities in participation in physical activities.
- Develop muscular strength, cardiorespiratory endurance, and flexibility.
- Gain satisfaction and enjoyment from participation in coeducational activities.
- Increase achievement through participation in competitive or self-testing situations in a variety of fitness, sport, and dance activities.

Program Highlights

The fiscal 2002 budget adds funds to operate intramurals at the new Bonnie Branch Middle School.

Program Contact

Alice W. Haskins



Fiscal 2002 Operating Budget

Approved

Intramurals

Category 02

Program 8701

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Extracurricular Pay	\$36,656	\$41,400	\$43,200	\$43,200	\$43,200
Supplies and Materials					
Supplies & Materials-Other	\$3,246	\$4,000	\$4,200	\$4,200	\$4,200
Subtotal Cat 02.1	\$36,656	\$41,400	\$43,200	\$43,200	\$43,200
Subtotal Cat 02.3	\$3,246	\$4,000	\$4,200	\$4,200	\$4,200
Subtotal Cat 02.5	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM	\$39,902	\$45,400	\$47,400	\$47,400	\$47,400



Fiscal 2002 Operating Budget

Approved

Intramurals

Category 02

Program 8701

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Salaries and Wages

Extracurricular Pay

Paid supplements to teachers sponsoring activities in the intramural programs in the middle schools (\$2,400 per school: \$240 per sponsor x 10 activities x 18 middle schools).

Supplies and Materials

Supplies and Materials-Other

Funds middle school intramural supplies.



Fiscal 2002 Operating Budget

Approved

Cocurricular Activities

Category 02

Program 8801

Overview and Objectives

Under the direction of school principals, academic co-curricular student activities programs are planned and conducted in the schools to enrich and extend the instructional program.

Program objectives are to provide:

- Additional tutorial time for students who are underachieving in academic subjects such as math and reading.
- Opportunity for all students to participate in co-curricular academic activities.

The budget also includes payment to student activity sponsors and advisors. Student activity funds are also budgeted here and distributed to schools. The budget includes funds to provide support to high school debate teams and mock trial activities.

Program Highlights

The fiscal 2002 budget adds funds to operate co-curricular academic activities at the new Bonnie Branch Middle School and provide additional academic activities to the Gateway School.

Program Contact

Alice W. Haskins



Fiscal 2002 Operating Budget

Approved

Cocurricular Activities

Category 02

Program 8801

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$232,711	\$251,940	\$251,940	\$251,940	\$251,940
Academic Activities	41,386	43,300	44,400	44,400	44,400
	\$274,097	\$295,240	\$296,340	\$296,340	\$296,340
Supplies and Materials					
Student Activity Funds	\$164,320	\$171,590	\$180,170	\$180,170	\$180,170
Other Charges					
Conferences & Meetings	\$3,040	\$5,500	\$5,500	\$5,500	\$5,500
Subtotal Cat 02.1	\$274,097	\$295,240	\$296,340	\$296,340	\$296,340
Subtotal Cat 02.3	\$164,320	\$171,590	\$180,170	\$180,170	\$180,170
Subtotal Cat 02.5	\$3,040	\$5,500	\$5,500	\$5,500	\$5,500
TOTAL PROGRAM	\$441,457	\$472,330	\$482,010	\$482,010	\$482,010



Fiscal 2002 Operating Budget

Approved

Cocurricular Activities

Category 02

Program 8801

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Salaries and Wages

Salaries

Payment of advisors and sponsors for student activities in high schools.

Academic Activities

Each middle school is provided 10 academic activities with pay (\$240 per sponsor x 10 academic activities x 18 middle schools).

Supplies and Materials

Student Activity Funds

Funds used to help defray expenses of academic activities with pay on the intramural scale.

Other Charges

Conferences and Meetings

Provides funds for speech/debate team transportation and mock trials.



Fiscal 2002 Operating Budget

Approved

Pupil Personnel Summary

Category 03

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Personnel					
Professional	14.2	17.2	18.2	18.2	17.2
Support Services	6.0	6.0	6.0	6.0	6.0
Total	20.2	23.2	24.2	24.2	23.2
Budget					
Salaries and Wages	\$1,061,084	\$1,447,740	\$1,631,650	\$1,629,650	\$1,579,650
Contracted Services	\$63,240	\$66,740	\$69,540	\$69,540	\$69,540
Supplies and Materials	\$29,343	\$32,230	\$34,930	\$34,930	\$34,930
Other Charges	\$31,691	\$38,900	\$41,500	\$41,500	\$41,500
Equipment	\$7,132	\$0	\$7,000	\$7,000	\$7,000
Total	\$1,192,490	\$1,585,610	\$1,784,620	\$1,782,620	\$1,732,620
Subprograms:					
6101 Pupil Personnel	\$980,669	\$1,357,320	\$1,536,750	\$1,535,380	\$1,485,380
6102 Student Accounting	150,075	163,240	174,870	174,240	174,240
6103 Teenage Parenting/ Child Care	61,746	65,050	73,000	73,000	73,000
Total	\$1,192,490	\$1,585,610	\$1,784,620	\$1,782,620	\$1,732,620



Fiscal 2002 Operating Budget

Approved

Pupil Personnel Services

Category 03

Program 6101

Overview and Objectives

The Office of Pupil Personnel works collaboratively with school staff, students, parents and community members to identify students with problems that impact their educational success. Pupil Personnel Workers also serve as advocates for students, families and the school system to ensure equity and consistent implementation of student related laws, regulations, school policies and procedures.

Specifically, Pupil Personnel Workers:

- Provide intervention and support for students with chronic attendance and/or discipline problems
- Provide individual and group consultation and counseling for students and parents
- Assist cluster and school-based crisis teams with crisis intervention and prevention
- Work with school staff to help provide training on reporting of child abuse and neglect
- Serve as members of Student Support Teams
- Facilitate placement and provide support for students in alternative settings
- Assist schools to develop 504 Accommodation Plans
- Help remove barriers to enrolling of homeless students
- Help enroll students who are living in non-traditional family situations
- Assist students to obtain adequate clothing, school supplies, medical services and other life necessities
- Help students access home and hospital instruction

The Office of Pupil Personnel also includes the school system's investigator/security counselor.

Program Contact

Carey M. Wright
Pamela Blackwell

Program Highlights

This program will continue the current level of services in fiscal 2002.

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Investigator	1.0	1.0	1.0
Pupil Personnel Workers	11.2	14.2	14.2
Pupil Per. Resource Worker	1.0	1.0	1.0
Secretaries	3.0	3.0	3.0
Instructional Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	17.2	20.2	20.2



Fiscal 2002 Operating Budget

Approved

Pupil Personnel Services

Category 03

Program 6101

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$932,508	\$1,279,930	\$1,436,160	\$1,434,790	\$1,384,790
Temporary Help	0	10,500	12,600	12,600	12,600
Workshop Wages	0	15,090	21,590	21,590	21,590
	\$932,508	\$1,305,520	\$1,470,350	\$1,468,980	\$1,418,980
Contracted Services					
Consulting Fees	\$0	\$1,000	\$1,000	\$1,000	\$1,000
Repair Of Equipment	0	2,000	4,800	4,800	4,800
	\$0	\$3,000	\$5,800	\$5,800	\$5,800
Supplies and Materials					
Supplies & Materials-Other	\$9,338	\$10,400	\$12,600	\$12,600	\$12,600
Other Charges					
Communications	\$3,951	\$2,400	\$5,000	\$5,000	\$5,000
Conferences & Meetings	3,540	6,000	6,000	6,000	6,000
Mileage/Travel	24,200	30,000	30,000	30,000	30,000
	\$31,691	\$38,400	\$41,000	\$41,000	\$41,000
Equipment					
Additional Equipment	\$7,132	\$0	\$7,000	\$7,000	\$7,000
TOTAL PROGRAM	\$980,669	\$1,357,320	\$1,536,750	\$1,535,380	\$1,485,380



Fiscal 2002 Operating Budget

Approved

Pupil Personnel Services

Category 03

Program 6101

Salaries and Wages	
Salaries	Salaries for Pupil Personnel staff.
Temporary Help	Home Instruction reviewers, temporary help during registration, enrollment and assistance with child abuse workshops. Two new Home Reviewers to accomodate increase in Home Instructed students.
Workshop Wages	Increase for participation in parenting education, crisis intervention, intervention for habitual truancy and suspensions, child abuse, and 504 case management workshops for Pupil Personnel workers at their school sites. Additional funding to update Pupil Personnel manuals.
Contracted Services	
Consulting Fees	Consultants for disability and child abuse issues, parenting workshops, editing of new publications.
Repair of Equipment	Repair of computers, pagers, fax, and copy machines.
Supplies and Materials	
Supplies and Materials-Other	Provides increased supplies used by Pupil Personnel Workers to help families access services. Includes prevention of child abuse, case management of 504, intervention for havitual truancy and suspensions, medical services, crisis intervention and parenting education.
Other Charges	
Communications	Funds to meet minimal services for pagers, cell phones.
Conferences and Meetings	Attendance at work-related meetings. Additional funding for 504 Case Management, Parenting Education, Crisis Intervention, Intervention for Habitual Truancy and Suspensions, and Child Abuse meetings.
Mileage/Travel	Employee mileage reimbursement for visits to school and homes.
Equipment	
Additional Equipment	To purchase laptop computers for Pupil Personnel Workers to work at school sites.



Fiscal 2002 Operating Budget

Approved

Pupil Personnel Services

Category 03

Program 6101

Number of Contacts:	Actual Fiscal 99	Actual Fiscal 2000
Student Cases	4,606	6,011
Truancy	2,665	3,829
Residency/custody	2,042	3,083
Neglect/abuse	105	105
Drug/alcohol	119	208
Home & Hospital	430	430
Other	1,465	2,129



Fiscal 2002 Operating Budget

Approved

Student Accounting Services

Category 03

Program 6102

Overview and Objectives

This program oversees collection of enrollment and attendance information. Accurate student data files are maintained to provide reports of enrollment, attendance, suspension, out-of-district, dropout, Impact Aid, civil rights, race/gender, part-time student, special education services, and transportation of eligible parochial school students. Data files are maintained manually and electronically. Reports are generated monthly, yearly, and upon request. The data maintained through Student Accounting Services are incorporated in external reports (such as the Maryland School Performance Program report card) and are used in planning and statistical/research projects.

Program audits conducted by the Maryland State Department of Education and the federal government certify that the reports generated by staff members accurately reflect the enrollment and attendance of the students.

Program objectives are to:

- Account accurately for each student in the system from first entrance to last withdrawal.
- Generate reports that accurately reflect student numbers so that the public school system receives maximum state and federal funds.
- Train and advise school staff in the procedures for submitting student data.
- Develop systems and procedures for insuring the integrity of student data.

These objectives enable the Howard County Public School System to meet the reporting requirements of the Maryland State department of Education.

Program Contact

Linda Dolan

Program Highlights

This program will continue the current level of services and will support a growing number of schools, students, and employees in fiscal 2002.

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Specialist	1.0	1.0	1.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	2.0	2.0	2.0



Program 6102

3-8



Fiscal 2002 Operating Budget

Approved

Student Accounting Services

Category 03

Program 6102

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Salaries and Wages

Salaries

Salaries for student attendance staff.

Contracted Services

Data Processing Services

Payment to Information Management fund for services to Pupil Services (category 03).

Supplies and Materials

Printing

Payment to Printing and Duplicating fund for printing services to Pupil Services (category 03).



Fiscal 2002 Operating Budget

Approved

Teenage Parenting & Child Care

Category 03

Program 6103

Overview and Objectives

Teenage Parenting and Child Care is a comprehensive community-based program. It includes academic programming, health care, and counseling for 40 Howard County Public School students, and day care and health services for up to 21 infants and toddlers of these students. Maximum enrollment at any one time is 30 students and 15 infants. The program is staffed by Department of Education teachers, Health Department practitioners, and Social Services staff. The ratio of child care providers to infants (one to three) ensures adequate care for each child.

The Teenage Parenting and Child Care program enables pregnant and parenting teens to complete their high school education, while receiving job training, and health care and day care for their babies. The program is located at Wilde Lake High School.

The program's objectives are to provide:

- Parenting and pregnant teens with individualized instruction to ensure academic success before and after delivery.
- Child care, transportation, and health care for infants and children of students enrolled in the program.
- A nurturing and academically challenging environment.
- A program meeting the needs of students in the areas of academics, personal and career development, and health through active participation by family, private and community agencies, and school staff.
- Support and community resources to parenting and pregnant teens who are not in the program to encourage their retention in school.

This program provides instructional services. Child care is provided through state social services funding in the Grants fund.

Program Contact

Craig Cummings

Program Highlights

This program will continue the current level of services in fiscal 2002. The school system's budget will continue to pay for one teacher, supplies, and transportation costs. Fees from enrolled mothers, and other community resources, also support the program.

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Teachers/Facilitator	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0	1.0



Fiscal 2002 Operating Budget

Approved

Teenage Parenting & Child Care

Category 03

Program 6103

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$60,301	\$60,300	\$67,750	\$67,750	\$67,750
Workshop Wages	270	750	750	750	750
	\$60,571	\$61,050	\$68,500	\$68,500	\$68,500
Contracted Services					
Repair Of Equipment	\$0	\$500	\$500	\$500	\$500
Supplies and Materials					
Supplies & Materials-Other	\$1,175	\$3,000	\$3,500	\$3,500	\$3,500
Other Charges					
Mileage/Travel	\$0	\$500	\$500	\$500	\$500
TOTAL PROGRAM	\$61,746	\$65,050	\$73,000	\$73,000	\$73,000



Fiscal 2002 Operating Budget

Approved

Teenage Parenting & Child Care

Category 03

Program 6103

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Salaries and Wages

Salaries

Salary of teenage parenting teacher.

Workshop Wages

Workshop wages for summer program planning and preparation.

Contracted Services

Repair of Equipment

Repair of washer/dryer.

Supplies and Materials

Supplies and Materials-Other

Routine consumable supplies and materials.

Other Charges

Mileage/Travel

Employee mileage reimbursement to support home contact by the teacher facilitator and outreach to pregnant and parenting teens attending other high schools in Howard County.

Transportation

The Transportation Category (05) contains \$29,270 to support the Teenage Parenting & Child Care Program. A matching amount is budgeted in Community Services Category (11).



Fiscal 2002 Operating Budget

Approved

Health Services Summary

Category 04

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Personnel					
Professional	22.0	25.0	29.0	29.0	29.0
Support Services	66.0	65.0	69.0	69.0	67.0
Total	88.0	90.0	98.0	98.0	96.0
Budget					
Salaries and Wages	\$1,845,499	\$2,171,680	\$2,430,370	\$2,427,370	\$2,397,370
Contracted Services	\$260,776	\$165,010	\$165,010	\$165,010	\$165,010
Supplies and Materials	\$85,041	\$88,460	\$92,900	\$92,900	\$92,900
Other Charges	\$7,369	\$13,900	\$17,080	\$17,080	\$17,080
Equipment	\$29,996	\$15,500	\$18,800	\$18,800	\$18,800
Total	\$2,228,681	\$2,454,550	\$2,724,160	\$2,721,160	\$2,691,160
Subprograms:					
64 Health Services	\$2,102,276	\$2,328,400	\$2,597,320	\$2,594,320	\$2,564,320
86 Interscholastic Athletics	126,405	126,150	126,840	126,840	126,840
Total	\$2,228,681	\$2,454,550	\$2,724,160	\$2,721,160	\$2,691,160



Fiscal 2002 Operating Budget

Approved

Health Services

Category 04

Program 6401

Overview and Objectives

The Health Services Program seeks to ensure that students meet or exceed rigorous performance and achievement standards by removing or minimizing health related blocks to education activities. This includes:

- Preventing, identifying, and managing acute and chronic health problems.
- Referrals for health services.
- Direct care to promote maximum time in class and in school.
- Implementing required State health screenings.
- Family and community involvement

Professional Health Services staff members provide technical assistance, consultation, and training to school administrators, school nurses, health assistants, and school staff to support and promote the highest level of staff performance possible. The program uses a cluster staffing model with a health assistant in each school and under supervision of a cluster nurse—and provides professional nursing services to schools.

The Health Services Program strives to provide a safe, and nurturing school environment by:

- Implementing State immunization regulations.
- Preventing and controlling communicable diseases in the schools.
- Providing skilled school health services for students with special health needs.
- Working to promote acceptance and understanding of students and staff with health problems.
- Implementing health and safety regulations.

Program Contact

Carey M. Wright
Pamela Blackwell

Program Highlights

The fiscal 2002 budget adds:

- 1 new health assistant position for the new middle school.
- 1 new health assistant position to support the cluster model.
- 4 additional nurses to support the cluster model.

Fiscal 2002 completes implementing the cluster model in all schools.

Health Room Visits

	Actual Fiscal 2000	Budget Fiscal 2001	Projected Fiscal 2002
Elementary	261,603	297,740	262,950
Middle	125,563	136,240	140,600
High	59,148	63,490	66,580
Special Schools	<u>11,486</u>	<u>18,080</u>	<u>12,650</u>
Total	457,800	515,550	482,780

Personnel Summary

	Fiscal 2000	Fiscal 2001	Fiscal 2002
Specialists	3.0	3.0	3.0
School Nurses	19.0	22.0	26.0
Health Assistants	65.0	64.0	66.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	88.0	90.0	96.0



Fiscal 2002 Operating Budget

Approved

Health Services

Category 04

Program 6401

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,807,023	\$2,125,520	\$2,380,220	\$2,377,220	\$2,347,220
Substitute	35,000	35,000	35,000	35,000	35,000
Workshop Wages	3,476	11,160	15,150	15,150	15,150
	\$1,845,499	\$2,171,680	\$2,430,370	\$2,427,370	\$2,397,370
Contracted Services					
Consulting Fees	\$146,897	\$52,000	\$52,000	\$52,000	\$52,000
Data Processing Services	9,410	9,410	9,410	9,410	9,410
Repair Of Equipment	0	600	600	600	600
	\$156,307	\$62,010	\$62,010	\$62,010	\$62,010
Supplies and Materials					
Printing	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
Supplies & Materials-Other	56,105	58,310	62,060	62,060	62,060
	\$63,105	\$65,310	\$69,060	\$69,060	\$69,060
Other Charges					
Conferences & Meetings	\$572	\$900	\$900	\$900	\$900
Laundry	28	300	300	300	300
Mileage/Travel	6,769	12,700	15,880	15,880	15,880
	\$7,369	\$13,900	\$17,080	\$17,080	\$17,080
Equipment					
Replacement Equipment	\$29,996	\$15,500	\$18,800	\$18,800	\$18,800
Total Program	\$2,102,276	\$2,328,400	\$2,597,320	\$2,594,320	\$2,564,320



Fiscal 2002 Operating Budget

Approved

Health Services

Category 04

Program 6401

Salaries and Wages	
Salaries	Salaries of Health Services staff. Includes 3 health specialists, 1 secretary, 24 cluster nurses, 2 school-based nurses, and 1 health assistant at each elementary, middle, high and special school.
Substitutes	Health room substitutes.
Workshops	Preservice training for new and substitute health services staff (AIDS, child abuse detection, etc.). Account adjusted to reflect increase in the number of new staff due to turnover. Also included is specialized training of new health assistants for medication aide certification required by Maryland law.
Contracted Services	
Consulting Fees	Contracted nursing services when RN substitutes are not available.
Data Processing Services	Payment to the Information Management fund for data processing services charged to the Health Services category.
Repair Of Equipment	Funds for repair of wheelchairs, suction machines, refrigerators, etc.
Supplies and Materials	
Printing	Payment to Printing and Duplicating fund for printing services charged to Health Services.
Supplies and Materials-Other	Health room supplies and materials. Based on a per pupil expenditure. Includes an additional \$2,000 to purchase office furnishings for 5 new cluster nurses and a 3% increase in cost of supplies.
Other Charges	
Conferences & Meetings	Funds to support conferences and meetings for staff. Increase due to additional staff.
Laundry	To clean pillow cases, blankets, health suite curtains.
Mileage/Travel	Employee mileage reimbursement. Includes an additional \$3,175 for mileage for 5 new cluster nurses.
Equipment	
Replacement Equipment	To replace inoperable refrigerators and equipment. Replacement of computers for health rooms.



Fiscal 2002 Operating Budget

Approved

Health Services–Athletics

Category 04

Program 8601

Overview and Objectives

This program provides contracted athletic trainer services to support high school athletic programs. Trainers work with student athletes and provide first aid services during games and practices.

Program Highlights

This program will continue the current level of funding in fiscal 2002.

Program Contacts

Sandra Erickson
Donald Disney



Fiscal 2002 Operating Budget

Approved

Health Services—Athletics

Category 04

Program 8601

[illegible]



Fiscal 2002 Operating Budget

Approved

Health Services–Athletics

Category 04

Program 8601

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Overview

Contracted Services

Medical Supplies

Certified athletic trainers for high schools.

Supplies and Materials

Supplies & Materials–Other

Medical and first aid supplies for the athletic program.



Fiscal 2002 Operating Budget

Approved

Pupil Transportation Summary

Category 05

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Personnel					
Professional	7.5	8.5	8.5	8.5	8.5
Support Services	3.0	3.0	3.0	3.0	3.0
Total	10.5	11.5	11.5	11.5	11.5
Budget					
Salaries and Wages	\$661,702	\$742,740	\$788,600	\$775,600	\$775,600
Contracted Services	\$14,678,356	\$16,708,360	\$18,654,740	\$18,662,740	\$18,632,740
Supplies and Materials	\$4,412	\$25,750	\$25,750	\$25,750	\$25,750
Other Charges	\$188,850	\$234,250	\$242,800	\$242,800	\$242,800
Equipment	\$0	\$6,000	\$78,000	\$78,000	\$4,000
Total	\$15,533,320	\$17,717,100	\$19,789,890	\$19,784,890	\$19,680,890
Subprograms:					
0601 Art	\$21,300	\$23,400	\$24,400	\$24,400	\$24,400
0901 Language Arts	1,060	2,000	2,000	2,000	2,000
1401 Mathematics	7,295	8,000	39,500	39,500	9,500
1601 Music	22,744	22,250	23,550	23,550	23,550
1901 Science	6,600	10,000	10,000	10,000	10,000
3321 School Based Services	15,213	15,000	16,130	16,130	16,130
3324 Early Childhood Centers	28,836	34,000	32,000	32,000	32,000
3326 Cedar Lane Summer Pro.	260,582	265,000	286,500	286,500	286,500
3328 Outgoing Transfers	45,624	36,000	48,400	48,400	48,400
3329 Central Office	307,444	179,000	327,000	375,000	375,000
3392 Spec. Ed. Transportation	4,459,309	5,560,140	6,065,340	6,065,340	6,065,340
3401 Sat./Evening School	18,805	25,000	25,000	25,000	25,000
3402 Gateway School	213,934	244,180	282,320	282,320	282,320
3801 Technology Magnet	1,147,054	1,181,590	1,324,160	1,284,160	1,284,160
4701 School-Based Admin.	11,930	11,300	13,300	13,300	13,300
6103 Teenage Parenting	0	29,600	29,270	29,270	29,270
6701 Pupil Transportation	771,730	814,340	945,410	932,410	858,410
6801 Regular Transportation	7,806,438	8,845,330	9,872,310	9,872,310	9,872,310
8601 Interscholastic Athletics	387,422	410,970	423,300	423,300	423,300
Total	\$15,533,320	\$17,717,100	\$19,789,890	\$19,784,890	\$19,680,890



Fiscal 2002 Operating Budget

Approved

Pupil Transportation Summary

Category 05

Number of buses	Fiscal 2000	Actual Fiscal 2001	Projected Fiscal 2002
Regular Program	211.0	228	236
Technology Magnet	32.0	33	35
Special Education Program	73.0	82	86
Nonpublic Schools	8.0	7	7
Gateway School	11.0	11	11
Teen Parenting/Child Care	<u>6.0</u>	<u>7</u>	<u>7</u>
Total	341.0	368	382



Fiscal 2002 Operating Budget

Approved

Pupil Transportation Office

Category 05

Program 6701

Overview and Objectives

Pupil Transportation arranges and supervises bus routes and schedules for schools. Pupil Transportation recommends awarding of contracts to private bus owners and companies and administers the contracts. This office also develops transportation cost estimates for other school system programs.

Transportation makes recommendations for improvements to hazardous walking conditions and evaluates proposed sidewalks and pathways on school property.

Objectives of the Pupil Transportation office are to:

- Supervise and administer a safe, efficient, and economical pupil transportation system.
- Competitively bid school bus routes to ensure a cost effective transportation operation.
- Provide a seating space for every eligible student.
- Conduct school bus driver and assistant preservice and inservice training.
- Administer school bus driver certification program.
- Serve as a liaison with the local police and the County and traffic/highway safety offices.
- Serve as the school system's representative on the Howard County Subdivision Review Committee.
- Report to and review all school bus accidents.
- Plan and provide safe bus stops and loading and unloading areas at schools.
- Provide instructions for all students in bus safety programs including road crossing and evacuation drills.
- Enforce rules governing pupil behavior on buses.
- Review and render decisions concerning parent appeals of student walking routes and placement of bus stops.
- Administer the space available school bus program for elementary and middle school students.
- Determine the transportation areas for new schools.
- Provide attendance information for Public Information office and each school.
- Administer the Alternate Bus Service Program for elementary and middle school students.

Program Contact

Glenn Johnson

Program Highlights

The budget adds funding to enhance training of bus drivers and substitute drivers.

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Executive Director	0.5	0.5	0.5
Director	1.0	1.0	1.0
Supervisor	1.0	1.0	1.0
Transportation Assistants	4.0	4.0	4.0
Driver Trainers	1.0	2.0	2.0
Secretaries	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
Total	10.5	11.5	11.5



Fiscal 2002 Operating Budget

Approved

Pupil Transportation Office

Category 05

Program 6701

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$661,702	\$742,740	\$788,600	\$775,600	\$775,600
Contracted Services					
Bus Driver Training Program	\$0	\$2,000	\$2,000	\$2,000	\$2,000
Contracted Labor	65,625	5,200	17,100	17,100	17,100
Rental Of Equipment	5,370	6,000	6,460	6,460	6,460
Repair Of Equipment	24	750	500	500	500
Student Bus Safety	11,812	11,000	13,000	13,000	13,000
	\$82,831	\$24,950	\$39,060	\$39,060	\$39,060
Supplies and Materials					
Printing	\$0	\$18,750	\$18,750	\$18,750	\$18,750
Supplies & Materials-Other	3,178	3,700	3,700	3,700	3,700
	\$3,178	\$22,450	\$22,450	\$22,450	\$22,450
Other Charges					
Conferences & Meetings	\$10,031	\$4,700	\$5,000	\$5,000	\$5,000
Mileage/Travel	2,671	2,800	2,800	2,800	2,800
Vehicle Maintenance	11,317	10,700	9,500	9,500	9,500
	\$24,019	\$18,200	\$17,300	\$17,300	\$17,300
Equipment					
Additional Equipment	\$0	\$2,000	\$2,000	\$2,000	\$2,000
Replacement Equipment	0	4,000	76,000	76,000	2,000
	\$0	\$6,000	\$78,000	\$78,000	\$4,000
Total Program	\$771,730	\$814,340	\$945,410	\$932,410	\$858,410



Fiscal 2002 Operating Budget

Approved

Pupil Transportation Office

Category 05

Program 6701

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Salaries and Wages

Salaries

Funds Transportation office positions.

Contracted Services

Bus Driver Training

Materials for driver and assistant training sessions.

Contracted Labor

Landtrak maintenance, workshops, bus inspections, Accu-Weather contract, and Transfinder maintenance for Special Education transportation. A limited amount to supplement driver observations, training, and supervision of bus inspections.

Rental Of Equipment

Rent tower time for staff radios, and cellular telephones for special education purposes.

Repair Of Equipment

Funds are needed to repair radios and cellular telephones.

Student Bus Safety

Buses to visit elementary, middle, and nonpublic schools to practice student evacuation and crossing procedure drills. Also funds various student bus safety programs throughout the school year.

Supplies and Materials

Printing

Payment to Printing and Duplicating fund for services provided to Pupil Transportation.

Supplies and Materials-Other

Pupil transportation office supplies, maps, and software.

Other Charges

Conferences and Meetings

Covers expenses of staff who attend annual meetings of professional organizations.

Mileage/Travel

Funds for two driver instructors who use their private vehicles. Director, supervisor, and assistants travel in county-owned vehicles.

Vehicle Maintenance

Maintenance and operation of seven staff vehicles and the training bus.

Equipment

Additional Equipment

Adds a computer and software.

Replacement Equipment

Replaces 2 networked computers.



Fiscal 2002 Operating Budget

Approved

Pupil Transportation Office

Category 05

Program 6701

Workload Statistics:

	Fiscal 2000	Estimated Fiscal 2001	Projected Fiscal 2002
Number of Bus Drivers Assistants and Substitutes	697	727	757
Bus Drivers Assistants and Substitutes Training:			
Preservice Sessions	26	28	30
Inservice Sessions	36	49	72*

*Includes two additional hours required by State regulations.



Fiscal 2002 Operating Budget

Approved

School Bus Operations—Regular

Category 05

Program 6801

Overview and Objectives

This budget account funds the cost of contracted bus transportation for regular school operations. This includes daily transportation to and from school for eligible school students, noontime kindergarten, redistricting of schools, and emergency school closings.

This budget also includes funds for liability insurance for buses and medical benefits/cashbacks for a decreasing number of drivers and assistants.

Costs for Special Education, Technology Magnet, Athletics, field trips, and other specialized transportation are shown in the Transportation—Other program.

Program Highlights

The fiscal 2002 budget maintains most of the current school opening times. Adjustments to a limited number of schools may be necessary to maintain cost effective bus transportation.

The fiscal 2002 budget provides a \$500,000 increase to bus contractor payments. This includes anticipated increases in the costs of bus service due to increased maintenance and labor costs borne by bus contractors. The budget projects a 6 percent labor increase and a 4 percent maintenance increase.

The budget includes funds to transport additional students and the opening of Bonnie Branch Middle School. It also includes two additional hours of driver inservice training required by state law. The budget reflects continued cost savings due to competitive bidding of bus routes, and opening/closing adjustments to individual schools.

Program Contact

Glenn Johnson



Fiscal 2002 Operating Budget

Approved

School Bus Operations—Regular

Category 05

Program 6801

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Contracted Services					
Bus Contractors	\$7,652,442	\$8,601,280	\$9,619,910	\$9,619,910	\$9,619,910
Bus Driver Training Program	721	0	0	0	0
Bus Inspections	22,686	27,100	27,200	27,200	27,200
Data Processing Services	0	61,700	61,700	61,700	61,700
Physical Exams	303	0	0	0	0
	\$7,676,152	\$8,690,080	\$9,708,810	\$9,708,810	\$9,708,810
Other Charges					
Insurance-School Buses	\$130,286	\$155,250	\$163,500	\$163,500	\$163,500
Total Program	\$7,806,438	\$8,845,330	\$9,872,310	\$9,872,310	\$9,872,310



Fiscal 2002 Operating Budget

Approved

School Bus Operations—Regular

Category 05

Program 6801

Contracted Services

Bus Contractors

Cost for contracted student transportation and medical benefits (including cash back) for some bus drivers and assistants. Includes a new middle school opening in fiscal 2002.

Bus Inspections

Buses inspected three times a year and random inspections for brakes.

Data Processing Services

Payment to Information Management fund for data processing services provided to Pupil Transportation category. Because of cost overruns in the Transportation budget, this payment was not made in fiscal 2000.

Other Charges

Insurance-School Buses

Provides liability for all buses through the Maryland Association of Boards of Education (MABE) liability insurance pool.



Fiscal 2002 Operating Budget

Approved

School Bus Operations—Regular

Category 05

Program 6801

Workload Statistics:

	Fiscal 2000	Estimated Fiscal 2001	Projected Fiscal 2002
Number of trips:			
Elementary	345	362	373
Middle	221	230	237
High	187	195	200
School of Technology/Applications Lab	6	6	6
Kindergarten	108	113	116
Pupil transported:			
Regular	33,510	35,185	36,240
Technology Magnet Program	932	932	932
Kindergarten	2,900	3,045	3,136
Miles per day:			
Regular	15,780	16,590	17,087
School of Technology/Applications Lab (midday shuttle only)	230	230	230
Kindergarten	1,030	1,081	1,113



Fiscal 2002 Operating Budget

Approved

Transportation—Other

Category 05

Overview and Objectives

Transportation costs are also included in category 05 to support these programs:

Instruction

- Art
- Language Arts
- Mathematics
- Music
- Science
- Saturday/Evening
- Gateway School
- Technology Magnet
- Interscholastic Athletics

Pupil Services

- Teenage Parenting

Mid-Level Administration

- School-Based Administration

Special Education

- School-Based Services
- Early Childhood Centers
- Summer Services
- Nonpublic Placements/Local Intervention
- Central Office -Special Education
- Special Education Transportation

Program Highlights

The Special Education program reflects cost increases during the current fiscal year, projected growth in fiscal 2002, and increases in out-of-county nonpublic placements, out-of-district in-county placements, customized daily transportation schedules for students in the Multiple Intense Needs Class and Regional Early Childhood Center.

Program Contact

Glenn Johnson



Fiscal 2002 Operating Budget

Approved

Transportation – Other

Category 05

	Fiscal 1999	Fiscal 2000	Fiscal 2001	Fiscal 2002	
	Actual	Actual	Authorized	Superintendent	Board Request
Instruction					
0601 Art	\$21,300	\$23,400	\$24,400	\$24,400	\$24,400
0901 Language Arts	1,060	2,000	2,000	2,000	2,000
1401 Mathematics	7,295	8,000	39,500	39,500	9,500
1601 Music	22,744	22,250	23,550	23,550	23,550
1901 Science	6,600	10,000	10,000	10,000	10,000
3401 Sat./Evening School	18,805	25,000	25,000	25,000	25,000
3402 Gateway School	213,934	244,180	282,320	282,320	282,320
3801 Technology Magnet	1,147,054	1,181,590	1,324,160	1,284,160	1,284,160
8601 Interscholastic Athletics	387,422	410,970	423,300	423,300	423,300
Pupil Services					
6103 Teen Parenting	0	29,600	29,270	29,270	29,270
Mid-Level Administration					
4701 School-Based Admin.	11,930	11,300	13,300	13,300	13,300
Special Education					
3321 School Based Services	15,213	15,000	16,130	16,130	16,130
3324 Early Childhood Center	28,836	34,000	32,000	32,000	32,000
3326 Summer Services	260,582	265,000	286,500	286,500	286,500
3328 Outgoing Transfers	45,624	36,000	48,400	48,400	48,400
3329 Central Office	307,444	179,000	327,000	375,000	375,000
3392 Spec. Ed. Transportation	4,459,309	5,560,140	6,065,340	6,065,340	6,065,340
Total	\$6,955,152	\$8,057,430	\$8,972,170	\$8,980,170	\$8,950,170



Fiscal 2002 Operating Budget

Approved

Transportation—Other

Category 05

Instructional Programs

Art	Grades 4, 7, and 11 museums/art gallery field trips.
Language Arts	Language Arts field trips.
Math	Includes middle school math competition.
Music	Music festivals, adjudication, and feeder school exchange programs.
Science	Transportation to meet minimum state requirements for environmental education.
Saturday/Evening School	Transports special education students to Evening School and Saturday School.
Gateway	Transports students to/from Gateway School.
Technology Magnet	Transportation of students throughout the County who will attend the Tech Magnet program at River Hill, and Long Reach high.
Athletics	High school athletic team transportation.

Pupil Services

Teenage Parenting	Transports students enrolled in Teen Parenting Program (also funded in Category 11).
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Mid-Level Administration

School-Based Administration	Orientation trips for 5 th and 8 th grade students.
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Special Education

School-Based Services	Field trips and community-based experiences for Intensity 04 and 05 students.
Early Childhood	Curriculum trips and reimbursement to parents transporting their children to programs. Transportation of infants, toddlers, and preschoolers to therapy.
Summer Services	Summer program for students with moderate to severe disabilities. Includes Cedar Lane preschool regional centers (4 locations) and extended school year program.
Nonpublic/Local	Transports students to out-of-county special education facilities.
Central Office Services	Special Education work study transportation. Includes enclave programs from some high schools, Cedar Lane, and transportation to/from work sites..
Special Education	Bus transportation services for Special Education students. Includes driver/assistant health benefits, training, inspections, physical exams, private carriers, and supplies.



Fiscal 2002 Operating Budget

Approved

Transportation – Other

Category 05

Special Education Transportation Program Statistics:

	Estimated Fiscal 2000	Estimated Fiscal 2001	Projected Fiscal 2002
Buses	92	99	103
Number of trips	222	246	268
Pupils transported	1,013	1,250	1,375



Fiscal 2002 Operating Budget

Approved

Operation of Plant Summary

Category 06

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Personnel					
Professional	6.5	6.5	6.5	6.5	6.5
Support Services	356.5	361.5	369.0	369.0	366.5
Total	363.0	368.0	375.5	375.5	373.0
Budget					
Salaries and Wages	\$10,128,458	\$11,201,530	\$11,903,530	\$11,894,530	\$11,798,530
Contracted Services	\$833,231	\$928,210	\$981,260	\$981,260	\$981,260
Supplies and Materials	\$724,902	\$526,720	\$551,770	\$551,770	\$539,770
Other Charges	\$9,060,972	\$9,432,700	\$9,342,750	\$9,642,750	\$9,642,750
Equipment	\$177,279	\$197,280	\$200,000	\$200,000	\$163,000
Total	\$20,924,842	\$22,286,440	\$22,979,310	\$23,270,310	\$23,125,310
Subprograms:					
7101 Administration	\$84,604	\$138,100	\$148,240	\$146,260	\$146,260
7201 Custodial Services	10,308,456	11,333,480	12,011,320	12,006,540	11,892,540
7301 Utilities	8,733,898	9,025,150	8,915,100	9,215,100	9,215,100
7401 Warehousing	853,923	788,420	835,410	834,130	803,130
7402 Security & Safety	363,111	421,290	448,240	447,280	447,280
7403 Other	580,850	580,000	621,000	621,000	621,000
Total	\$20,924,842	\$22,286,440	\$22,979,310	\$23,270,310	\$23,125,310



Fiscal 2002 Operating Budget

Approved

Custodial Administration and Training

Category 06

Program 7101

Overview and Objectives

This office supervises two major functions in the school system:

- Custodial services.
- Maintenance of school buildings and grounds.

Custodial Administration and Training is funded in the Operation of Plant category. Building and Grounds Maintenance Administration is also funded in the Maintenance of Plant category (07).

Services include: general housekeeping, lighting, heating, ventilation, air conditioning, water, sewerage, and communications.

Objectives are to:

- Ensure safe, nurturing, clean, healthful, and attractive school buildings and surroundings. This supports the school system's goal to provide a stimulating learning environment.
- Review and maintain formal work schedules and procedures for custodial personnel assigned to all facilities.

Program Highlights

This program will continue the current level of services in fiscal 2002.

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Director*	0.5	0.5	0.5
Secretary*	0.5	0.5	0.5
Training Specialist	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	2.0	2.0

* Half of these positions also charged to Category 07, program 7601.

Program Contact

Thomas C. Kierzkowski



Fiscal 2002 Operating Budget

Approved

Custodial Administration and Training

Category 06

Program 7101

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$68,522	\$121,770	\$131,410	\$129,430	\$129,430
Contracted Services					
Data Processing Services	\$8,710	\$8,710	\$8,710	\$8,710	\$8,710
Supplies and Materials					
Printing	\$5,270	\$5,270	\$5,270	\$5,270	\$5,270
Other Charges					
Conferences & Meetings	\$999	\$1,050	\$1,500	\$1,500	\$1,500
Mileage/Travel	327	250	300	300	300
Vehicle Maintenance	776	1,050	1,050	1,050	1,050
	\$2,102	\$2,350	\$2,850	\$2,850	\$2,850
Total Program	\$84,604	\$138,100	\$148,240	\$146,260	\$146,260



Fiscal 2002 Operating Budget

Approved

Custodial Administration and Training

Category 06

Program 7101

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Salaries and Wages

Salaries

Salaries for administrative positions.

Contracted Services

Data Processing Services

Payment to Information Management fund for services provided to Operation of Plant category.

Supplies and Materials

Printing

Payment to Printing and Duplicating fund for services provided to Operation of Plant category.

Other Charges

Conferences and Meetings

Work-related meetings.

Mileage/Travel

Reimbursement to employees for work-related mileage/travel.

Vehicle Maintenance

Funds are needed to maintain automobile.



Fiscal 2002 Operating Budget

Approved

Custodial Services

Category 06

Program 7201

Overview and Objectives

Custodial Services is responsible for providing safe, clean, and healthful school facilities. This includes the building, surrounding grounds, play fields, sidewalks, shrubs, and trees.

Objectives are to:

- Maintain work schedules that will ensure all areas of the buildings and grounds are kept in excellent condition.
- Periodically review the performance of the custodial staff and make adjustments as required.
- Provide training programs for all custodial personnel.
- Keep abreast of new products and methods which result in more efficient cleaning.

Program Highlights

The budget includes 5 custodians (full and part time) to staff one new middle school.

The budget provides additional training for custodial personnel and replaces equipment for safety and efficiency.

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Manager	1.0	1.0	1.0
Assistant Managers	3.0	3.0	3.0
Custodians	332.0	337.0	342.0
Maintenance Workers	5.0	5.0	5.0
Lead Workers	2.0	2.0	2.0
Trainer-Custodial	3.0	2.0	2.0
Secretary	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	348.0	352.0	357.0

Program Contact

Thomas C. Kierzkowski



Fiscal 2002 Operating Budget

Approved

Custodial Services

Category 06

Program 7201

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$9,130,717	\$10,175,200	\$10,818,520	\$10,813,740	\$10,717,740
Overtime	344,207	325,000	340,000	340,000	340,000
Summer Pay	34,032	30,000	30,000	30,000	30,000
Temporary Help	1,312	24,000	24,000	24,000	24,000
	\$9,510,268	\$10,554,200	\$11,212,520	\$11,207,740	\$11,111,740
Contracted Services					
Rental Of Equipment	150	1,800	1,800	1,800	1,800
Repair Of Buildings	34,946	35,000	35,000	35,000	35,000
	\$35,096	\$36,800	\$36,800	\$36,800	\$36,800
Supplies and Materials					
Printing	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Supplies & Materials-Other	568,191	475,000	487,000	487,000	475,000
	\$583,191	\$490,000	\$502,000	\$502,000	\$490,000
Other Charges					
Conferences & Meetings	\$36,446	\$33,200	\$35,000	\$35,000	\$35,000
Uniforms	24,600	26,000	26,000	26,000	26,000
Vehicle Maintenance	20,180	45,000	45,000	45,000	45,000
	\$81,226	\$104,200	\$106,000	\$106,000	\$106,000
Equipment					
Additional Equipment	\$24,446	\$50,000	\$55,000	\$55,000	\$55,000
Replacement Equipment	74,229	98,280	99,000	99,000	93,000
	\$98,675	\$148,280	\$154,000	\$154,000	\$148,000
Total Program	\$10,308,456	\$11,333,480	\$12,011,320	\$12,006,540	\$11,892,540



Fiscal 2002 Operating Budget

Approved

Custodial Services

Category 06

Program 7201

Salaries and Wages	
Salaries	Salaries of custodial services staff. Includes existing and new positions.
Overtime	Overtime coverage for custodial services. Covers opening of new schools and other projects.
Summer Pay	Funds for summer employees. Accommodate staffing due to vacations and additional tasks.
Temporary Help	Temporary help during peak workloads and long-term absences.
Contracted Services	
Rental of Equipment	Rental of specialized equipment.
Repair of Buildings	To remove graffiti from exterior of buildings and to support opening of new schools with matting and other items.
Supplies and Materials	
Printing	Payment to Printing and Duplicating fund for services provided to Operation of Plant category.
Supplies and Materials-Other	To purchase ice melt, hoses, sprayers, entrance mats, brushes, and trash dollies. Includes additional recycling materials, opening of new schools.
Other Charges	
Conferences and Meetings	Work-related training and meetings for management, secretarial, and staff.
Uniforms	Uniforms for employees. Will provide complete uniform sets so all custodial employees will wear uniforms when on duty. Includes new employees.
Vehicle Maintenance	Purchase gas and oil for vehicles.
Equipment	
Additional Equipment	Update buffers, vacuums and wet vacs at numerous facilities. Replace two vehicles due to high mileage.
Replacement Equipment	Continue replacing old equipment for safety and efficiency. Includes tractors, vacuums, buffers and other custodial equipment.



Fiscal 2002 Operating Budget

Approved

Utilities

Category 06

Program 7301

Overview and Objectives

This program pays for telephones, light, heat, water, and sewerage and ad valorem taxes for all school system-owned facilities.

Objectives of this program are to:

- Ensure efficient and economical use of all forms of energy.
- Audit telephone and utility bills for accuracy.
- Continue to investigate and develop methods of reducing cost while improving service.

The energy management system was initiated in fiscal 1980 and continues to be operational.

Program Highlights

The budget anticipates reductions in communications costs from the federally-funded *E-Rate* program and \$400,000 has been included in General Fund revenues (Appendix Section). The additional revenue will offset some of the utilities costs included in this program.

The budget supports efforts to improve internet access in elementary schools.

The budget includes additional funds because of significant increases in the cost of natural gas.

Program Contact

Casey Burns
Douglas Pindell



Fiscal 2002 Operating Budget

Approved

Utilities

Category 06

Program 7301

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Overtime	\$2,670	\$0	\$0	\$0	\$0
Contracted Services					
Consulting Fees-Management	\$14,453	\$11,000	\$15,000	\$15,000	\$15,000
Printing	0	2,500	2,500	2,500	2,500
	\$14,453	\$13,500	\$17,500	\$17,500	\$17,500
Supplies and Materials					
Printing	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Supplies & Materials-Other	2,552	1,000	3,500	3,500	3,500
	\$4,552	\$3,000	\$5,500	\$5,500	\$5,500
Other Charges					
Communications	\$988,271	\$859,750	\$1,068,400	\$1,068,400	\$1,068,400
Conferences & Meetings	1,206	1,500	2,000	2,000	2,000
Dues & Subscriptions	23	200	200	200	200
Mileage/Travel	1,500	1,200	1,500	1,500	1,500
Utilities-Gas & Electric	7,128,174	7,419,000	7,150,000	7,450,000	7,450,000
Utilities-Oil	64,241	169,000	70,000	70,000	70,000
Utilities-Water & Sewage	528,808	558,000	600,000	600,000	600,000
	\$8,712,223	\$9,008,650	\$8,892,100	\$9,192,100	\$9,192,100
Total Program	\$8,733,898	\$9,025,150	\$8,915,100	\$9,215,100	\$9,215,100



Fiscal 2002 Operating Budget

Approved

Utilities

Category 06

Program 7301

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Contracted Services

Consulting Fees

Energy Management Program: consultant to prepare electric restructuring and on-going sub-meter analysis.

Printing Services

Energy Management Program: specialized contracted printing services.

Supplies and Materials

Printing

Payment to the Printing and Duplicating Fund for Energy Management and Utilities

Supplies & Materials-Other

Energy Management Program: utility bill program upgrades and office equipment

Other Charges

Communications

Funds to pay for school-related, administrative, and maintenance telephone services. Includes additional internet connection line charges.

Conferences & Meetings

Energy Management Program: energy de-regulation and other meetings.

Dues and Subscriptions

Energy Management Program: publications and related memberships.

Mileage/Travel

Energy Management Program: travel to schools and other facilities.

Utilities-Gas & Electric

Estimated gas and electric expenditures for all buildings including additions to facilities. Includes rebates to schools who meet energy conservation goals.

Utilities-Oil

Fuel oil usage continues to decline because school buildings have been converted to use natural gas, however fuel prices have risen substantially.

Utilities-Water & Sewerage

Covers the cost of water and sewerage and the ad valorem charge from the county.



Fiscal 2002 Operating Budget

Approved

Warehousing

Category 06

Program 7401

Overview and Objectives

The Warehouse provides several functions to support school system operations. These include:

- Central receiving, distribution, and storage of materials, equipment, and supplies.
- Courier mail (Pony) service to all schools and offices.
- Central mail room service to the Central Office and Board members.
- Labor for Central Office moves and school renovations.
- Support of the Food and Nutrition Service program.

The Warehouse will:

- Develop and improve our computer system to maintain proper records for replenishment of stock and distribution of stock items.
- Analyze and plan the efficient layout and storage space for two warehouses.
- Meet special needs such as renovations, setting up portables, supplying schools with materials and furniture, or the opening of new facilities. To make sure all schools and offices receive our services in a timely and cost effective manner.

Program Highlights

This program will continue the current level of services in fiscal 2002.

Program Statistics

	<u>Fiscal 1999</u>	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>
Space (square feet)	30,000	30,000	30,000
Vehicles used for distribution	12	12	12
Items warehoused	6,175	6,325	7,000

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Warehouse Manager	1.0	1.0	1.0
Secretary/Clerk	2.0	2.0	2.0
Stock Clerks	2.0	2.0	2.0
Materials Handlers	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>
Total	13.0	13.0	13.0

Program Contact

Gwen Goff



Fiscal 2002 Operating Budget

Approved

Warehousing

Category 06

Program 7401

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$491,265	\$452,670	\$485,160	\$483,880	\$483,880
Overtime	10,446	18,800	19,500	19,500	19,500
	\$501,711	\$471,470	\$504,660	\$503,380	\$503,380
Contracted Services					
Data Processing Services	\$9,350	\$9,350	\$9,350	\$9,350	\$9,350
Contracted Labor	26,909	58,500	62,500	62,500	62,500
Rental Of Equipment	0	1,500	1,500	1,500	1,500
Rental Of Buildings	136,135	140,000	140,000	140,000	140,000
Repair Of Equipment	1,946	6,700	7,700	7,700	7,700
	\$174,340	\$216,050	\$221,050	\$221,050	\$221,050
Supplies and Materials					
Printing	\$4,900	\$4,900	\$4,900	\$4,900	\$4,900
Supplies & Materials-Other	102,065	12,000	15,000	15,000	15,000
	\$106,965	\$16,900	\$19,900	\$19,900	\$19,900
Other Charges					
Conferences & Meetings	\$0	\$800	\$800	\$800	\$800
Uniforms	4,444	4,700	5,000	5,000	5,000
Vehicle Maintenance	21,799	49,500	53,000	53,000	53,000
	\$26,243	\$55,000	\$58,800	\$58,800	\$58,800
Equipment					
Additional Equipment	\$29,645	\$0	\$0	\$0	\$0
Replacement Equipment	15,019	29,000	31,000	31,000	0
	\$44,664	\$29,000	\$31,000	\$31,000	\$0
Total Program	\$853,923	\$788,420	\$835,410	\$834,130	\$803,130



Fiscal 2002 Operating Budget

Approved

Warehousing

Category 06

Program 7401

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Salaries and Wages

Salaries
Overtime

Salaries for warehouse staff.
To provide overtime for renovations, moves, and modifications.

Contracted Services

Data Processing Services
Contracted Labor

Payment to Information Management fund for services provided to Warehouse program.
Contracted labor for moves. Renovations/additions at Ellicott Mills, Glenelg, Gateway, Pointers Run, Forest Ridge, Eastern High School and other unplanned moves.

Rental of Equipment
Rental of Buildings

Rental for special equipment such as tow motors, forklifts/etc.
Warehouse rental.

Repair of Equipment

Repair and maintenance contracts on 25 tow motors, 2 forklifts, and materials handlers.

Supplies and Materials

Printing
Supplies and Materials-Other

Payment to Printing & Duplicating fund for services provided to Warehouse program.
Funds for the Warehouse and Mailroom supplies. To purchase supplies for vehicles and for renovations and moves.

Other Charges

Conferences and Meetings
Uniforms
Vehicle Maintenance

Annual Association of School Business Officials meetings and safety seminars.
Supplies uniforms and rain gear for employees.
Annual inspection on 6 trucks, emission testing, and repairs of all vehicles.



Fiscal 2002 Operating Budget

Approved

Security & Safety

Category 06

Program 7402

Overview and Objectives

The Security & Safety program is responsible for maintaining a safe and secure school environment and supports goal number 4.

This budget includes environmental monitoring, security equipment repairs, safety-related supplies and training.

The Security & Safety program also includes funds in the Workers Compensation Self-Insurance Fund (Revolving Funds section), and Maintenance (category 07).

The program's objectives are to:

- Prevent accidental injury to students, staff, and visitors.
- Comply with federal, state, and local standards, regulations, and guidelines for a safe school environment.
- Conduct inspections of all schools to ensure a safe and healthful work place for students and staff.
- Prevent damage or loss of property.

The budget includes funds to meet required federal and state regulations for providing Hepatitis B vaccinations, conducting drug and alcohol testing, workplace accommodations for employees under the Americans With Disabilities Act.

Program Highlights

This program will continue the current level of services in fiscal 2002.

Program Statistics

	<u>Fiscal 1999</u>	<u>Fiscal 2000</u>
Reported student injuries	653	734
Vandalism incidents	215	323
Thefts	27	21
Apprehensions/restitutions	16	12
Graffiti	41	29

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Specialist	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0	1.0

Program Contact

Ronald Miller



Fiscal 2002 Operating Budget

Approved

Security & Safety

Category 06

Program 7402

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$44,529	\$48,090	\$51,940	\$50,980	\$50,980
Workshop Wages	758	6,000	3,000	3,000	3,000
	\$45,287	\$54,090	\$54,940	\$53,980	\$53,980
Contracted Services					
Contracted Labor	\$698	\$0	\$3,000	\$3,000	\$3,000
Medical Services	17,392	45,000	45,000	45,000	45,000
Repair Of Equipment	1,692	28,150	28,200	28,200	28,200
	\$19,782	\$73,150	\$76,200	\$76,200	\$76,200
Supplies and Materials					
Supplies & Materials-Other	\$24,924	\$11,550	\$19,100	\$19,100	\$19,100
Other Charges					
Dues & Subscriptions	\$3,127	\$2,500	\$3,000	\$3,000	\$3,000
Insurance-Property	236,051	260,000	280,000	280,000	280,000
	\$239,178	\$262,500	\$283,000	\$283,000	\$283,000
Equipment					
Additional Equipment	\$33,940	\$20,000	\$15,000	\$15,000	\$15,000
Total Program	\$363,111	\$421,290	\$448,240	\$447,280	\$447,280



Fiscal 2002 Operating Budget

Board of Education Request

Security & Safety

Category 06

Program 7402

Salaries and Wages	
Salaries	Funds an environmental specialist position.
Workshop Wages	Provides for training of employees in safe work practices.
Contracted Services	
Contracted Labor	Provides train of employees to meet safety standards.
Medical Services	Funds to comply with federal and state standards, pre-placement exams, Hepatitis B vaccine, random drug and alcohol testing for operators where a commercial drivers license is required. Funds for costs of workplace accommodations to comply with the Americans With Disabilities Act.
Repair of Equipment	Funds to repair or replace equipment for workplace accomodations under ADA.
Supplies and Materials	
Supplies and Materials-Other	Miscellaneous repair parts for security systems, range hoods, fire extinguishers, and fire alarms.
Other Charges	
Dues and Subscriptions	Provides funds to maintain membership in the Safety Council of Maryland.
Property Insurance	Insurance coverage for buildings/contents, boilers, data processing equipment, and exhibitors floater.
Equipment	
Additional Equipment	Equipment to meet medical service requests under federal and state standards, American with Disabilities Act, and workplace ergonomic requirements.



Fiscal 2002 Operating Budget

Approved

Other Operation of Plant

Category 06

Program 7403

Overview and Objectives

This program includes funds to:

- Pay for garbage and trash removal from school facilities.
- Control animals, insects, and pests in school buildings with environmentally safe measures.
- Reimburse the county government for removing snow from school driveways and parking lots.
- Repair and replace stage curtains in some schools.

Program Highlights

The budget restores funding to clean and repair stage curtains (item deferred from the fiscal 2001 budget).

Program Contact

Thomas Kierzkowski



Program 7403

6-24



Fiscal 2002 Operating Budget

Approved

Other Operation of Plant

Category 06

Program 7403

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Contracted Services

Trash Removal

To remove trash from buildings. Reflects opening of new schools.

Pest Control

To control bats, rodents, insects, and pests.

Snow Removal

To remove ice and snow from parking lots and driveways. Most school site snow removal is performed under a fixed fee contract by the Howard County Department of Public Works. Includes new school and school additions in fiscal 2002.

Washing and Cleaning

Cleaning, repair, and replacement of stage curtain in existing school buildings.



Fiscal 2002 Operating Budget

Approved

Maintenance of Plant Summary

Category 07

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Personnel					
Professional	14.5	15.5	15.5	15.5	15.5
Support Services	116.5	120.5	126.5	126.5	151.5
Total	131.0	136.0	142.0	142.0	137.0
Budget					
Salaries and Wages	\$5,075,982	\$5,754,710	\$6,553,210	\$6,533,210	\$6,399,210
Contracted Services	\$2,187,456	\$1,621,920	\$2,499,850	\$2,499,850	\$2,136,850
Supplies and Materials	\$1,715,502	\$1,693,560	\$1,792,510	\$1,792,510	\$1,652,510
Other Charges	\$314,176	\$290,930	\$359,190	\$359,190	\$359,190
Equipment	\$1,013,946	\$1,055,000	\$1,513,500	\$1,513,500	\$1,031,500
Total	\$10,307,062	\$10,416,120	\$12,718,260	\$12,698,260	\$11,579,260
Subprograms:					
7601 Bldgs./Grounds Admin.	\$99,234	\$158,220	\$162,990	\$161,890	\$161,890
7701 General Maintenance	6,908,585	6,663,200	8,522,110	8,511,580	7,704,580
7702 Computer/Electronics	1,330,395	1,462,790	1,595,810	1,590,090	1,528,090
7705 Grounds	1,693,075	1,795,410	2,072,600	2,069,950	1,847,950
7712 Environmental Maint.	275,773	336,500	364,750	364,750	336,750
Total	\$10,307,062	\$10,416,120	\$12,718,260	\$12,698,260	\$11,579,260



Fiscal 2002 Operating Budget

Approved

Buildings/Grounds Maintenance Administration

Category 07

Program 7601

Overview and Objectives

This office supervises two major functions in the school system:

- Maintenance of school buildings and grounds.
- Custodial services.

Buildings/Grounds Maintenance Administration is funded in the Maintenance of Plant category. Custodial Administration is funded in Operation of Plant (category 06).

Services include carpentry, electrical, grounds, heating, ventilating, air conditioning, painting, plumbing, roofing, and general maintenance.

Objectives are to:

- Maintain all facilities in as near original condition as possible.
- Provide a safe, nurturing and stimulating environment to support school system goals.
- Continue to develop training programs for employees in each area of specialization.
- Expand the preventive maintenance program.

Program Highlights

This program will continue the current level of services in fiscal 2002.

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Director	0.5	0.5	0.5*
Secretary	0.5	0.5	0.5*
Energy Specialist	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	2.0	2.0

* Half of each position also charged to Category 06, program 7101.

Program Contact

Thomas Kierzkowski



Fiscal 2002 Operating Budget

Approved

Buildings/Grounds Maintenance Administration

Category 07

Program 7601

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$68,522	\$122,220	\$131,900	\$130,800	\$130,800
Contracted Services					
Data Processing Services	\$9,720	\$9,720	\$9,720	\$9,720	\$9,720
Printing	0	5,000	0	0	0
	\$9,720	\$14,720	\$9,720	\$9,720	\$9,720
Supplies and Materials					
Printing	\$19,720	\$19,720	\$19,720	\$19,720	\$19,720
Other Charges					
Conferences & Meetings	\$504	\$530	\$600	\$600	\$600
Dues & Subscriptions	768	1,030	1,050	1,050	1,050
	\$1,272	\$1,560	\$1,650	\$1,650	\$1,650
Total Program	\$99,234	\$158,220	\$162,990	\$161,890	\$161,890



Fiscal 2002 Operating Budget

Approved

Buildings/Grounds Maintenance Administration Category 07 Program 7601

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Salaries and Wages

Salaries

Salaries of administrative positions.

Contracted Services

Data Processing Services

Payment to Information Management fund for data processing services.

Printing

Specialized contracted printing (handouts, plans, etc.) that cannot be printed in-house.

Supplies and Materials

Printing

Payment to Printing and Duplicating fund for printing services.

Other Charges

Conferences and Meetings

Work-related meetings and conferences.

Dues and Subscriptions

Annual dues for school facilities publication. Includes dues for the school system's membership in Council of Education Facilities Planners.



Fiscal 2002 Operating Budget

Approved

Buildings Maintenance

Category 07

Program 7701

Overview and Objectives

This program makes repairs to school facilities to maintain them in as near to original condition as possible. Repairs involving the safety and health of students and staff receive the highest priority. At the same time, preventive maintenance and repair work is scheduled using available funds and manpower.

Maintenance program work includes: repairs to ceiling, heating, and air-conditioning systems, floors, roofs, and other items. This program also renovates and alters classrooms. Additional funding for major renovations is included in the school system's capital budget.

Objectives of the General Maintenance program are to:

- Maintain the highest level of repairs, within budget limitations, to facilities to keep a safe and healthy environment for students and staff.
- Expand preventive maintenance to minimize emergency repairs.
- Schedule maintenance in the most cost-effective manner.
- Continue the energy management program in all facilities.

Program Contact

Thomas Kierzkowski

Program Highlights

The fiscal 2002 budget adds one maintenance worker.

In fiscal 2001, contracted maintenance projects totaling \$725,000 were removed from this budget and placed in the separate capital budget. The fiscal 2002 budget returns some contracted maintenance funding to the operating budget—resulting in an increase compared to the fiscal 2001 budget. In addition, \$250,000 in building maintenance items have been removed from the fiscal 2002 budget and purchased using fiscal 2001 year-end funding.

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Manager	1.0	1.0	1.0
Assistant Managers	3.0	3.0	3.0
Maintenance Buyer	1.0	1.0	1.0
Inspectors	1.5	1.5	1.5*
Lead Workers	6.0	7.0	7.0
Maintenance Workers	66.0	68.0	69.0
Secretaries	2.0	2.0	2.0
Stock Clerk	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	82.5	85.5	86.5

*0.5 Inspector charged to School Construction (category 12).



Fiscal 2002 Operating Budget

Approved

Buildings Maintenance

Category 07

Program 7701

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$2,941,606	\$3,309,030	\$3,909,530	\$3,899,000	\$3,843,000
Overtime	453,339	341,140	358,200	358,200	358,200
Summer Pay	4,754	48,920	48,920	48,920	48,920
	\$3,399,699	\$3,699,090	\$4,316,650	\$4,306,120	\$4,250,120
Contracted Services					
Consulting Fees	\$24,025	\$0	\$0	\$0	\$0
Data Processing Services	62,000	0	0	0	0
Rental Of Equipment	20,041	33,250	34,250	34,250	34,250
Repair Of Buildings	1,172,419	653,400	1,500,000	1,500,000	1,150,000
Repair Of Equipment	223,264	265,770	275,000	275,000	275,000
	\$1,501,749	\$952,420	\$1,809,250	\$1,809,250	\$1,459,250
Supplies and Materials					
Supplies & Materials-Other	\$1,032,525	\$951,140	\$1,052,920	\$1,052,920	\$951,920
Other Charges					
Conferences & Meetings	\$7,393	\$8,500	\$11,500	\$11,500	\$11,500
Uniforms	9,180	11,480	13,040	13,040	13,040
Vehicle Maintenance	101,736	109,770	110,000	110,000	110,000
	\$118,309	\$129,750	\$134,540	\$134,540	\$134,540
Equipment					
Additional Equipment	\$298,352	\$430,800	\$498,750	\$498,750	\$198,750
Replacement Equipment	557,951	500,000	710,000	710,000	710,000
	\$856,303	\$930,800	\$1,208,750	\$1,208,750	\$908,750
Total Program	\$6,908,585	\$6,663,200	\$8,522,110	\$8,511,580	\$7,704,580



Fiscal 2002 Operating Budget

Approved

Buildings Maintenance

Category 07

Program 7701

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Salaries and Wages

Salaries
Overtime
Summer Pay

Salaries for maintenance personnel.
For emergency situations and work which must be scheduled for off-hours.
Provide summer maintenance help to various departments.

Contracted Services

Rental of Equipment
Repair of Buildings

To provide for the rental of equipment, i.e., cranes, paging services, etc.
In fiscal 2001, \$725,000 in contracted maintenance was moved to the separate capital budget. The fiscal 2002 budget restores some funding to the operating budget to repair older buildings.

Fiscal 2002 repair projects include painting, oil tank removal, repair of lockers, replacement of tile floors, ceiling repairs, masonry repairs, stage rigging upgrades, door repairs, cabinet replacement, bleacher repairs, roof repairs, carpeting, etc.

Repair of Equipment

Funds to repair equipment that cannot be repaired in-house (water, HVAC, septic and other systems).

Supplies and Materials

Supplies and Materials-Other

Supplies and materials for all maintenance shops.

Other Charges

Conferences and Meetings
Uniforms
Vehicle Maintenance

Technical training and seminars for employees in all maintenance departments.
Uniforms for Building Services personnel.
Funds for repairs to older vehicles and fuel costs.

Equipment

Additional Equipment

Purchases sewer line equipment, a utility crane, and a shop dust collection system. Also includes school building equipment such as alarm/security systems. In fiscal 2001, \$250,000 in year-end funds were used to provide maintenance equipment.

Replacement Equipment

Replaces 6 vehicles. Also purchases boilers, chillers, public address systems, and other items for school buildings.



Fiscal 2002 Operating Budget

Approved

Computer/Electronic Maintenance

Category 07

Program 7702

Overview and Objectives

This program installs, maintains, and repairs electronic and computer equipment in schools and offices.

Computer/Electronic maintenance is part of the Communications service area (see category 10, program 2701 for additional information).

These key statistics indicate the workload of the Computer/Electronics Maintenance staff during 1999-2000:

- Responded to 5,940 computer service calls. (This is a 10% increase after a 26% increase in the previous year.)
- Provided 4,750 hours of installation and maintenance of local-area and wide-area networks.
- Supported local area network in each school including 61 Novell instructional labs and Windows NT instructional labs used by 6,130 students each day.
- Provided service for an inventory of over 18,100 pieces of audiovisual instructional equipment.

Program Highlights

This program will focus on reducing the turnaround time on computer repairs and improving access to internet for instructional and administrative applications.

The budget adds a computer technician and related equipment.

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Network Specialist	1.0	1.0	1.0
Tech Specialist	1.0	1.0	1.0
Comm. Tech Specialist	3.0	3.0	3.0
Maint. Wkr. Electronics	9.0	11.0	12.0
Lead Wkr. Electronics	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	15.0	17.0	18.0

Program Contact

Wayne Crosby



Fiscal 2002 Operating Budget

Approved

Computer/Electronic Maintenance

Category 07

Program 7702

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$660,344	\$779,870	\$821,480	\$815,760	\$815,760
Temporary Help	0	2,000	0	0	0
	\$660,344	\$781,870	\$821,480	\$815,760	\$815,760
Contracted Services					
Repair Of Equipment	\$74,330	\$86,600	\$88,130	\$88,130	\$88,130
Supplies and Materials					
Supplies & Materials-Other	\$73,183	\$75,400	\$79,200	\$79,200	\$79,200
Supplies For Repairs	408,568	457,300	425,000	425,000	425,000
	\$481,751	\$532,700	\$504,200	\$504,200	\$504,200
Other Charges					
Communications	\$44,295	\$0	\$55,000	\$55,000	\$55,000
Conferences & Meetings	11,946	12,000	15,000	15,000	15,000
Vehicle Maintenance	13,227	24,620	27,000	27,000	27,000
	\$69,468	\$36,620	\$97,000	\$97,000	\$97,000
Equipment					
Additional Equipment	\$44,502	\$25,000	\$23,000	\$23,000	\$23,000
Replacement Equipment	0	0	62,000	62,000	0
	\$44,502	\$25,000	\$85,000	\$85,000	\$23,000
Total Program	\$1,330,395	\$1,462,790	\$1,595,810	\$1,590,090	\$1,528,090



Fiscal 2002 Operating Budget

Approved

Computer/Electronic Maintenance

Category 07

Program 7702

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Salaries and Wages

Salaries

Salaries for computer/electronic maintenance personnel.

Contracted Services

Repair of Equipment

Repair of equipment that cannot be done in-house. The increase reflects a larger and aging computer technology inventory.

Supplies and Materials

Supplies and Materials-Other

Funds for parts and materials for computer/electronic maintenance. Includes upkeep of approximately 850 new computers.

Supplies for Repairs

Parts and materials to repair computers and peripherals. The increase due to upkeep of approximately 850 new computers.

Other Charges

Communications

Cellular phones and pagers for field service technicians.

Conferences and Meetings

Skill development and technical training for computer/electronic maintenance personnel. The increase reflects the need for the additional training of new technicians.

Vehicle Maintenance

Increase to support an additional vehicle as well as a fleet of aging vehicles.

Equipment

Additional Equipment

Equipment needed for increase in staff.

Replacement Equipment

3 vehicles and computer test equipment were replaced using fiscal 2001 year-end funds.



Fiscal 2002 Operating Budget

Approved

Computer/Electronic Maintenance

Category 07

Program 7702

Fiscal 2001 Communications Cost Savings (Compared to Outside Vendor Services)

<u>Service</u>	<u>Estimated Contracted Cost</u>	<u>In-House Cost</u>	<u>Estimated Savings</u>
Computer Repair and Support	\$1,977,024	\$893,500	\$1,083,524
Install and Maintain Network Infrastructure	457,942	161,225	296,717
Support LAN and WAN Systems	924,000	199,500	724,500
Audiovisual Equipment Repair and Support	<u>242,960</u>	<u>190,500</u>	<u>\$2,460</u>
Total:	\$3,601,926	\$1,444,725	\$2,157,201

Source: Communications Department



Fiscal 2002 Operating Budget

Approved

Grounds Maintenance

Category 07

Program 7705

Overview and Objectives

This program repairs and maintains school grounds, including playing fields, parking lots, playgrounds, and other areas.

Grounds maintenance is budgeted in two categories—Category 07 includes maintenance related to educational use of grounds; Category 11 contains maintenance related to community group use of school grounds.

The objective of grounds maintenance is to provide safe and attractive school surroundings including playgrounds, playing fields, and other areas.

The Grounds Department maintains 1,361 acres including driveways, walks, parking lots, paved play areas, tennis courts, running tracks, grass play areas, and stadium fields.

Program Highlights

This program will continue the current level of services in fiscal 2002.

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Manager	1.0	1.0	1.0
Assistant Manager	1.5	1.5	1.5
Grounds Workers	26.0	26.0	26.0
Lead Workers	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	30.5	30.5	30.5

Program Contact

Thomas Kierzkowski



Fiscal 2002 Operating Budget

Approved

Grounds Maintenance

Category 07

Program 7705

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$844,247	\$1,021,530	\$1,143,180	\$1,140,530	\$1,062,530
Overtime	92,179	85,000	95,000	95,000	95,000
Summer Pay	10,991	45,000	45,000	45,000	45,000
	\$947,417	\$1,151,530	\$1,283,180	\$1,280,530	\$1,202,530
Contracted Services					
Care Of Grounds	\$346,225	\$249,380	\$260,250	\$260,250	\$260,250
Repair Of Equipment	0	1,800	2,500	2,500	2,500
	\$346,225	\$251,180	\$262,750	\$262,750	\$262,750
Supplies and Materials					
Supplies & Materials-Other	\$176,527	\$175,000	\$185,670	\$185,670	\$161,670
Other Charges					
Conferences & Meetings	\$4,976	\$5,000	\$7,250	\$7,250	\$7,250
Uniforms	4,500	6,500	7,000	7,000	7,000
Vehicle Maintenance	112,133	110,000	110,000	110,000	110,000
	\$121,609	\$121,500	\$124,250	\$124,250	\$124,250
Equipment					
Additional Equipment	\$1,297	\$0	\$76,750	\$76,750	\$76,750
Replacement Equipment	100,000	96,200	140,000	140,000	20,000
	\$101,297	\$96,200	\$216,750	\$216,750	\$96,750
Total Program	\$1,693,075	\$1,795,410	\$2,072,600	\$2,069,950	\$1,847,950



Fiscal 2002 Operating Budget

Approved

Grounds Maintenance

Category 07

Program 7705

Salaries and Wages

Salaries
Overtime
Summer Pay

Salaries for grounds maintenance personnel.
Overtime pay to cover snow removal, emergencies and special projects for schools.
To meet increased workload during summer months. Additional clean ups and bleacher painting projects.

Contracted Services

Care of Grounds
Repair of Equipment

Repair and replacement of parking lots, basketball courts, walkways, bleachers, etc.
Repair of machines and equipment that cannot be done in-house.

Supplies and Materials

Supplies and Materials-Other

Grounds maintenance supplies and materials for all schools. Includes renovations of several sites and irrigation system upgrades.

Other Charges

Conferences and Meetings
Uniforms
Vehicle Maintenance

Technical and management training and seminars for grounds employees.
Uniforms for grounds maintenance personnel.
Supplies, gasoline, vehicle, and mowing equipment maintenance.

Equipment

Additional Equipment

Equipment to make the care of grounds more efficient and cost effective: Tractor to pull large implements in athletic field renovations and maintenance programs. SandPro to prepare skinned area baseball/softball fields at high schools and community use fields.

Replacement Equipment

Trim finishing mowers for stadium fields. All exceed life expectancy by 5 years. Gang mower to replace Jacobson HR-15 which has over 4500 hours and exceeds ten years of age. Most replacement equipment items were purchased using fiscal 2001 year-end funds.

Grounds Maintenance is also funded in category 11 (Community Services), program 9201.



Fiscal 2002 Operating Budget

Approved

Environmental Maintenance

Category 07

Program 7712

Overview and Objectives

This program funds repairs and replacement to systems which have a potential environmental impact. This includes radon remediation, asbestos removal, drinking water systems, hazardous waste disposal, indoor air quality, etc. It also includes funds for safety improvements to playgrounds and development of environmental programs and training of school and facility service staff.

Program Highlights

The program will continue the current level of service in fiscal 2002.

Funding to replace playground equipment is included in the separate Capital Budget.

Program Contact

Ronald Miller



Fiscal 2002 Operating Budget

Approved

Environmental Maintenance

Category 07

Program 7712

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Contracted Services					
Repair Of Buildings	\$230,537	\$287,000	\$300,000	\$300,000	\$287,000
Playground Site Improvements	24,895	30,000	30,000	30,000	30,000
	\$255,432	\$317,000	\$330,000	\$330,000	\$317,000
Supplies and Materials					
Supplies & Materials-Other	\$4,979	\$15,000	\$30,000	\$30,000	\$15,000
Other Charges					
Conferences & Meetings	\$3,518	\$1,500	\$1,750	\$1,750	\$1,750
Equipment					
Additional Equipment	\$11,844	\$3,000	\$3,000	\$3,000	\$3,000
Total Program	\$275,773	\$336,500	\$364,750	\$364,750	\$336,750



Fiscal 2002 Operating Budget

Approved

Environmental Maintenance

Category 07

Program 7712

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Contracted Services

Repair of Buildings

Repair of buildings caused by environmental problems (water systems, air quality, radon testing, etc.).

Playground Site Improvements

Funds to maintain playground surfaces and current equipment at selected school sites.

Supplies and Materials

Supplies & Materials-Other

Bottled water and other environmental supplies.

Other Charges

Conferences and Meetings

Required renewal of staff environmental certifications.

Equipment

Additional Equipment

Purchase of environmental monitoring equipment.



Fiscal 2002 Operating Budget

Approved

Fixed Charges Summary

Category 08

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Budget					
Contracted Services	\$0	\$0	\$12,500	\$12,500	\$12,500
Other Charges	\$40,076,335	\$46,068,930	\$53,927,150	\$53,940,750	\$52,100,750
Contingency	\$16,000	\$100,000	\$100,000	\$100,000	\$100,000
Total	\$40,092,335	\$46,168,930	\$54,039,650	\$54,053,250	\$52,213,250
Subprograms:					
7901 Fixed Charges	\$40,092,335	\$46,168,930	\$54,039,650	\$54,053,250	\$52,213,250
Total	\$40,092,335	\$46,168,930	\$54,039,650	\$54,053,250	\$52,213,250



Fiscal 2002 Operating Budget

Approved

Fixed Charges

Category 08

Program 7901

Overview and Objectives

The Fixed Charges program funds employee benefits and other operating costs. These include the employer's share of:

- Retirement and pensions for certain noninstructional employees.
- Social Security tax.
- Employee life insurance.
- Liability for unemployment benefits.
- Medical insurance costs for General Fund employees.

The state of Maryland currently covers a significant portion of the cost of retirement for teachers and certain other employees. In fiscal 1993 the state stopped paying Social Security costs for school system employees. The full cost is now included in this program.

The school system participates in the Maryland Association of Boards of Education (MABE) insurance pool. MABE provides liability, property, and vehicle insurance at a significant cost savings over commercial insurance. The budget also includes other insurance coverage, and accrued leave payments to terminating employees. The school system's contingency reserve is funded in this category.

Employee medical insurance costs included in this category are paid to the Health and Dental Self Insurance fund (see the Restricted Funds section).

Program Highlights

Like most employers, the school system faces major increases in its employee health insurance costs in fiscal 2002. The school system made several changes to its employee medical plans to offset some cost increases in fiscal 2002. The fiscal 2002 budget includes:

- Medical insurance contributions for new employees added in the budget (\$1.4 million) and funding to cover a 7 percent anticipated medical insurance rate increase (\$2.2 million).
- An additional payment to the Health and Dental Self-Insurance Fund to maintain the Fund's required claims reserves (\$250,000).

The fiscal 2002 budget also includes:

- Social Security costs for new employees added in the budget (\$0.4 million) and Social Security costs associated with employee salary increases (\$1.4 million).
- A payment to the Worker's Compensation Self-Insurance Fund required to pay claims and maintain the Fund's claims reserves (\$500,000).
- A reduction in employee pension funding resulting from revised State Retirement and Pension System costs.

Program Contact

Mike Johnson



Fiscal 2002 Operating Budget

Approved

Fixed Charges

Category 08

Program 7901

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Contracted Services					
Lease	\$0	\$0	\$12,500	\$12,500	\$12,500
Other Charges					
Retirement	\$1,247,246	\$1,151,500	\$1,281,620	\$1,281,620	\$981,620
Social Security	15,957,446	18,086,800	19,852,200	19,847,500	19,847,500
Employee Assistance	40,000	40,000	40,000	40,000	40,000
Tuition Reimbursement	905,629	825,000	950,000	950,000	950,000
Insurance-Vehicles	69,869	85,500	87,500	87,500	87,500
Health Insurance	20,727,978	24,677,080	29,800,620	29,818,920	28,278,920
Insurance-Fidelity Bond	0	3,250	3,250	3,250	3,250
Worker's Compensation	0	0	500,000	500,000	500,000
Insurance-Liability	213,596	260,000	260,000	260,000	260,000
Life Insurance	575,864	633,800	781,960	781,960	781,960
Unemployment Insurance	49,360	56,000	55,000	55,000	55,000
Accrued Leave	289,347	250,000	315,000	315,000	315,000
	\$40,076,335	\$46,068,930	\$53,927,150	\$53,940,750	\$52,100,750
Contingency					
Contingency	\$16,000	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PROGRAM	\$40,092,335	\$46,168,930	\$54,039,650	\$54,053,250	\$52,213,250



Fiscal 2002 Operating Budget

Approved

Fixed Charges

Category 08

Program 7901

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Contracted Services

Lease

Cost to provide leased vehicles for three Associate Superintendents.

Other Charges

Retirement

Covers retirement and pension system participation by certain noninstructional personnel. (Retirement/pension costs for teachers and other staff are currently paid by the State of Maryland).

Social Security

Required employer contributions for all school system personnel.

Employee Assist. Program

The school system offers a confidential referral program to assist employees who experience a variety of personal and health problems.

Tuition Reimbursement

Reimbursement to employees for work-related tuition costs.

Insurance-Vehicles

Insurance for system-owned vehicles provided under the Maryland Association of Boards of Education Group Insurance Pool.

Employee Insurance

Payment to the Health and Dental Self-Insurance Fund. Represents the employer share of medical and dental coverage for General Fund school system employees. Includes costs of new positions added elsewhere in the budget.

Insurance-Fidelity Bond

This coverage is provided as part of the MABE Group Insurance Pool.

Workers' Compensation

Payment to the Worker's Compensation Self-Insurance Fund for employee worker's compensation coverage.

Insurance-Liability

General comprehensive liability policy.

Life Insurance Premiums

Employer-provided life insurance for school system employees.

Unemployment Insurance

Unemployment benefits for previously employed school system personnel.

Accrued Leave

When an employee leaves the system, the system is obligated to pay for remaining accrued annual leave. Increase based on fiscal 2000 actual costs.

Contingency

Contingency

School system's contingency reserve account.



Fiscal 2002 Operating Budget

Approved

Fixed Charges

Category 08

Program 7901

Program Statistics:

Fiscal 2000 **Fiscal 2001** **Fiscal 2002**

Retirement

Number of employees with employer's share paid

by school system 813 832 850

Social Security

Regular employees with employer's entire

contribution paid by school system 5,640 5,880 5,980

Life Insurance

Number of employees and retirees covered 6,500 6,800 7,000

Value of coverage (in million \$) \$230 \$256 \$285

Health Insurance Enrollment

(includes retirees, bus drivers and attendants)

Individual 1,884 2,035 2,095

Parent/child 289 307 320

Husband/Wife 871 922 950

Family 1,803 1,810 1,860

Medicare supplemental 543 586 630

Total health 5,390 5,660 5,855

Dental Insurance

Individual 1,348 1,423 1,465

Parent/child 162 172 175

Husband/Wife 500 563 580

Family 654 661 680

Total dental 2,664 2,819 2,900

Vision Plan

Individual 316 373 385

Parent/child 50 60 65

Husband/wife 160 208 220

Family 212 241 270

Total vision 738 882 940



Fiscal 2002 Operating Budget

Approved

Mid-level Administration

Category 10

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Personnel					
Professional	201.5	204.0	210.0	210.0	208.5
Support Services	236.5	225.0	228.0	230.5	229.5
Total	438.0	429.0	438.0	440.5	438.0
Budget					
Salaries and Wages	\$21,932,626	\$23,578,410	\$25,360,290	\$25,356,190	\$25,099,190
Contracted Services	\$1,484,295	\$1,600,270	\$1,671,710	\$1,671,710	\$1,671,710
Supplies and Materials	\$1,255,947	\$1,429,180	\$1,498,220	\$1,498,220	\$1,496,220
Other Charges	\$456,214	\$483,210	\$515,370	\$515,370	\$510,370
Equipment	\$205,320	\$60,500	\$138,750	\$128,750	\$123,750
TOTAL	\$25,334,402	\$27,151,570	\$29,184,340	\$29,170,240	\$28,901,240
SUBPROGRAMS:					
0304 Central Office	\$3,330,504	\$3,660,450	\$3,877,620	\$3,845,110	\$3,820,110
0411 Curriculum Development	292,219	301,210	343,080	343,080	308,080
1501 Book Processing	307,828	325,090	260,410	258,540	258,540
2701 Communications	257,034	260,550	297,240	285,200	285,200
3202 Academic Support	1,042,232	1,165,640	1,302,000	1,297,070	1,297,070
3204 Substitute Central	89,688	96,640	105,220	104,200	104,200
4701 School-Based Admin.	18,608,179	19,750,950	21,315,840	21,358,340	21,181,340
4801 Staff Development	1,103,628	1,165,440	1,242,270	1,238,040	1,206,040
4901 Teacher Education Centers	303,090	425,600	440,660	440,660	440,660
TOTAL	\$25,334,402	\$27,151,570	\$29,184,340	\$29,170,240	\$28,901,240



Fiscal 2002 Operating Budget

Approved

Central Office Instructional Personnel

Category 10

Program 0304

Overview and Objectives

Individuals in this account are responsible for planning, developing, implementing, monitoring, and assessing curriculum and related instructional activities. This program also provides staff to assist schools in school improvement planning, observation of teachers, and individual teacher support. This budget program includes personnel for the Instructional Services area and the Administrative Directors for the Office of the Superintendent.

The goals of Central Office instructional personnel are to:

- Develop and implement challenging and relevant curriculum and assessments.
- Consistently implement curriculum throughout the school system.
- Ensure the highest level of performance for all staff.
- Provide direction for school administration.
- Ensure that students achieve performance and achievement standards.
- Provide a systemic perspective and program accountability to the Board of Education and the community.

Program Highlights

The budget contains a .5 director transferred from Special Education. A principal on special assignment position has ended in fiscal 2002.

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Assoc. Superintendent	1.0	1.0	1.0
Admin. Directors	3.0	3.0	3.0
Directors	2.0	3.0	1.5 ^a
Curr. Coordinators	7.0	6.0	9.0 ^{a,b}
Instruct. Facilitators	13.5	14.5	13.5 ^b
Principal/Spec. Assign.	1.0	1.0	0.0
Grant Developer	1.0	1.0	1.0
Specialist	1.0	1.0	1.0
Secretaries	<u>20.5</u>	<u>21.0</u>	<u>21.0</u>
Total	50.0	51.5	51.0

^a Two positions changed from directors to curriculum coordinators and 0.5 director transferred from Special Education.

^b Facilitator changed to curriculum coordinator.

Program Contact

Robert Glascock



Fiscal 2002 Operating Budget
Approved

Central Office Instructional Personnel

Category 10 Program 0304

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$3,250,376	\$3,614,580	\$3,806,750	\$3,774,240	\$3,749,240
Other Charges					
Mileage/Travel	\$56,852	\$45,870	\$45,870	\$45,870	\$45,870
Equipment					
Replacement Equipment	23,276	0	25,000	25,000	25,000
Total Program	\$3,330,504	\$3,660,450	\$3,877,620	\$3,845,110	\$3,820,110



Fiscal 2002 Operating Budget

Approved

Central Office Instructional Personnel

Category 10

Program 0304

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Salaries and Wages

Salaries

This account reflects actual salaries.

Other Charges

Mileage/Travel

Reimbursement to employees of work-related mileage/travel expenses.

Equipment

Replacement Equipment

Replacement computer equipment for Instructional Services area.



Fiscal 2002 Operating Budget

Approved

Curriculum & Curriculum-Based Assessments Category 10

Program 0411

Overview and Objectives

Curriculum and curriculum-based assessments are developed in workshops by teachers under the direction of Curriculum Coordinators. These workshops create the courses which are implemented in our schools. Developing essential curriculum and assessments is a two-year process of writing, piloting, evaluating, and revising. Teachers, students, consultants, and advisory committees provide feedback regarding effectiveness of the products.

The overall goal is to develop and implement curriculum and assessments which are relevant and challenging.

Specific curriculum and assessment development objectives are to:

- Provide up-to-date essential curriculum for all courses and levels of instruction.
- Provide curriculum-based assessments in grades 3 through 12 in areas assessed by the Maryland School Performance Program.
- Provide staff development activities to help teachers implement programs.
- Involve parents, teachers, and community in the curriculum development process.
- Ensure curriculum alignment with state curricular frameworks and Maryland Bylaws.
- Ensure participation and contribution of community members.

Program Highlights

This program will continue to provide curriculum services in fiscal 2002. Efforts will focus on completion of ongoing or critical curriculum projects essential learnings, and curriculum-based assessments at elementary, middle, and high school levels.

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0	1.0

Program Contact

Robert Glascock



Fiscal 2002 Operating Budget

Approved

Curriculum & Curriculum-Based Assessments Category 10 Program 0411

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$44,796	\$48,380	\$87,250	\$87,250	\$52,250
Temporary Help	9,147	13,000	16,000	16,000	16,000
Workshop Wages	191,002	187,500	187,500	187,500	187,500
	\$244,945	\$248,880	\$290,750	\$290,750	\$255,750
Contracted Services					
Consulting Fees	\$2,316	\$4,400	\$4,400	\$4,400	\$4,400
Supplies and Materials					
Printing	\$30,630	\$30,630	\$30,630	\$30,630	\$30,630
Supplies & Materials-Other	5,620	5,000	5,000	5,000	5,000
	\$36,250	\$35,630	\$35,630	\$35,630	\$35,630
Other Charges					
Conferences & Meetings	\$6,276	\$10,000	\$10,000	\$10,000	\$10,000
Office Expense	2,432	2,300	2,300	2,300	2,300
	\$8,708	\$12,300	\$12,300	\$12,300	\$12,300
Total Program	\$292,219	\$301,210	\$343,080	\$343,080	\$308,080



Fiscal 2002 Operating Budget

Approved

Curriculum & Curriculum-Based Assessment

Category 10

Program 0411

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Salaries and Wages

Salaries

Salary for existing position in this office.

Temporary Help

Provides temporary secretaries to support curriculum and assessment development workshops.

Workshop Wages

Provides salaries for teachers to participate in curriculum and assessment development workshops.

Contracted Services

Consulting Fees

Editorial services for curriculum development.

Supplies and Materials

Printing

Payment to the Printing and Duplicating fund for printing services.

Supplies and Materials-Other

Funds provide materials and supplies for inservice and curriculum development. Includes binders, tabs, folders, and other materials.

Other Charges

Conferences and Meetings

Funds for Instructional Support Area staff to attend selected meetings and conferences.

Office Expense

Resource materials, typing, and other office expenses.



Fiscal 2002 Operating Budget

Approved

Media Technical Services

Category 10

Program 1503

Overview and Objectives

The Media Technical Services office includes the Library Book and AV Materials Processing Center and the Central AV Library. Objectives include:

- Coordinate ordering, cataloging, processing, and distribution of library media materials.
- Maintain a *union catalog* (a single database) of school media center holdings.
- Oversee installation and maintenance of automated public access catalogs and circulation systems.
- Circulate videos from central AV library collection.
- Duplicate audio cassettes and videotapes
- Select, order, and establish library media center collections for new schools.

During fiscal 2000, Media Technical Services:

- Coordinated the manipulation of 63,644 data records to process media center materials while maintaining a turn-around time of weeks rather than months.
- Processed requests for Central AV Library materials and circulated 2,496 items, a 24% decrease from last year.
- Produced 69 audio cassette duplicates and 261 videotape duplicates, a 72% increase from previous year.
- Converted 6 schools to the new automated and networked Library Solution program
- Set up a new online booking program for the Central AV Library.
- Continued to process library media collection for the Applications and Research Laboratory.

Program Highlights

Media Technical Services will support acquisition of materials for Ellicott Mills Middle and Bonnie Branch Middle and Applications and Research Laboratory (ongoing).

Media Technical Services has decreased turnaround time from months to weeks and at the same time reduced the cost per item for processing

In fiscal 2002, two clerk positions were upgraded and one position was transferred to Information Management (Restricted Fund, program 9714).

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Supervisor	1.0	1.0	0.0*
Manager	0.0	0.0	1.0*
Head of Cataloging	0.0	0.0	1.0
Media Clerks	<u>5.0</u>	<u>5.0</u>	<u>3.0</u>
Total	6.0	6.0	5.0

*Reflects updated position titles.

Program Contact

Judy Litz



Fiscal 2002 Operating Budget

Approved

Media Technical Services

Category 10 Program 1503

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$260,306	\$277,550	\$212,870	\$211,000	\$211,000
Contracted Services					
Rental Of Equipment	\$13,230	\$13,230	\$13,230	\$13,230	\$13,230
Supplies and Materials					
Supplies & Materials-Other	\$34,292	\$34,310	\$34,310	\$34,310	\$34,310
Total Program	\$307,828	\$325,090	\$260,410	\$258,540	\$258,540



Fiscal 2002 Operating Budget

Approved

Media Technical Services

Category 10

Program 1503

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Salaries and Wages

Salaries

Salaries for existing positions in this office. Reflects position changes in fiscal 2002.

Contracted Services

Rental of Equipment

Funds to maintain automated catalog and film reservation systems.

Supplies and Materials

Supplies and Materials-Other

Funds for supplies for ordering and processing school library books and materials which includes replacing selected 16mm film titles with video versions.



Fiscal 2002 Operating Budget

Approved

Communications

Category 10

Program 2701

Overview and Objectives

Staff members in this program provide assistance in areas of audiovisual production, cable programming, media design and development, printing and duplicating, and technology support.

Communications program objectives include:

- Design and produce high quality print and AV materials to support instructional and administrative programs.
- Produce original instructional and informational television programming.

In fiscal 2000, Communications:

- Completed 277 graphic/acoustic productions.
- Trained 2,246 staff members in software applications.
- Provided 37,318 minutes of TV programming.

The Communications program objectives directly impact on these school system goals:

- Ensure that each student meets or exceeds rigorous performance and achievement standards.
- Ensure the highest level of performance for all staff.
- Develop and implement curriculum and assessments which are relevant and challenging.
- Provide a safe, nurturing, and academically stimulating learning environment.

This budget includes salaries for communications personnel, audiovisual supplies and contracted services.

Program Contact

Michael Dubbs

Program Highlights

This program will continue the current level of services in fiscal 2002.

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
TV Manager	1.0	1.0	1.0
AV Prod./Graphic Artist	1.0	1.0	1.0
Trainer*	0.5	0.5	0.5
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	3.5	3.5	3.5

* 0.5 Trainer position also charged to Information Management (Restricted Funds, program 9713).



Fiscal 2002 Operating Budget

Approved

Communications

Category 10 Program 2701

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$164,739	\$176,470	\$190,160	\$188,120	\$188,120
Temporary Help	0	1,930	1,930	1,930	1,930
	\$164,739	\$178,400	\$192,090	\$190,050	\$190,050
Contracted Services					
Contracted Labor	\$13,151	\$15,000	\$15,000	\$15,000	\$15,000
Repair Of Equipment	9,826	10,000	20,000	20,000	20,000
Communications Program	1,177	10,000	8,000	8,000	8,000
	\$24,154	\$35,000	\$43,000	\$43,000	\$43,000
Supplies and Materials					
Printing	\$1,880	\$1,880	\$1,880	\$1,880	\$1,880
Supplies & Materials-Other	23,021	20,000	20,000	20,000	20,000
Audio Visual Supplies	22,453	22,470	22,470	22,470	22,470
	\$47,354	\$44,350	\$44,350	\$44,350	\$44,350
Other Charges					
Conferences & Meetings	\$1,594	\$1,600	\$1,600	\$1,600	\$1,600
Mileage/Travel	234	1,200	1,200	1,200	1,200
	\$1,828	\$2,800	\$2,800	\$2,800	\$2,800
Equipment					
Additional Equipment	\$15,796	\$0	\$0	\$0	\$0
Replacement Equipment	3,163	0	15,000	5,000	5,000
	\$18,959	\$0	\$15,000	\$5,000	\$5,000
Total Program	\$257,034	\$260,550	\$297,240	\$285,200	\$285,200
Subprograms:					
2701 Communications	\$54,620	\$60,040	\$60,800	\$60,800	\$60,800
2702 TV Services	140,585	134,780	167,950	155,910	155,910
2703 AV Production	61,829	65,730	68,490	68,490	68,490
Total	\$257,034	\$260,550	\$297,240	\$285,200	\$285,200



Fiscal 2002 Operating Budget

Approved

Communications

Category 10

Program 2701

Salaries and Wages

Salaries

Salaries of positions in the Communications group.

Temporary Help

Funds to hire summer help to support curriculum workshops and database development.

Contracted Services

Contracted Labor

Funds to produce media materials by outside contractors. Includes photography, processing of film, enlargements over 16" x 20", and the final step in preparation of photo-ready boards for printing.

Repair Of Equipment

Funds to repair and/or operate video equipment that cannot be provided in-house.

Communications Program

Consulting and other services—in place of a Director of Communications.

Supplies and Materials

Printing

Funds to support the printing and duplicating revolving fund.

Supplies and Materials-Other

Supplies to operate the educational access channel and to produce TV programming.

Audio Visual Supplies

Funds to support audiovisual services which include transparencies, slides, film, display materials, and graphics supplies.

Other Charges

Conferences and Meetings

Conference and meeting expenses for TV and AV producers.

Mileage/Travel

Reimbursement to staff for work-related mileage/travel.

Equipment

Replacement Equipment

To replace obsolete equipment with a new betacam videocassette recorder.



Fiscal 2002 Operating Budget

Approved

Academic Support Services

Category 10

Program 3202

Overview and Objectives

Academic Support identifies instruction resources needed by schools to ensure that all their subgroup populations meet or exceed rigorous standards and serves as a *Best Practices* center for Achievement Equity.

Academic Support objectives are to:

- Help integrate the school system's diverse programs to assist all schools in general and focus schools in particular to meet the achievement goals of the Howard County Public School System.
- Work with school system personnel to identify and support implementation of *best practices* resulting in high achievement for low performing student groups.
- Coordinate planning, implementation, evaluation and articulation of alternative education programming.
- Consult with schools about resources to meet family and community outreach needs for diverse populations.
- Coordinate Mathematics, Engineering, Science Achievement (MESA) services for participating schools.

Office combines resources for these services:

- Academic Support
- Academic Equity
- Black Student Achievement Program
- Family and Community Outreach
- Alternative Education Services
- Mathematics, Engineering, Science Achievement (MESA).

The Office of Academic Support helps meet the overall of the school system by concentrating on accelerating achievement needs of students performing below rigorous standards. The office focuses on achieving: *Academic achievement data that are free of patterns associated with gender, ethnicity, learning styles, and socioeconomic status.*

This office generates approximately \$50,000 in program fees (included as General Fund revenues).

Program Contact

Jacqueline Brown

Program Highlights

The fiscal 2002 budget adds two Achievement Equity Teacher Mentors.

The budget also adds funds to:

- increase training for school-based family involvement team teachers
- increase the number of parent liaisons
- establish an Equity Advisory Panel of Consultants
- add sites for Saturday Math
- begin a mobile parent outreach effort

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Director	1.0	1.0	1.0
Facilitators	2.0	2.0	2.0
Specialist	1.0	1.0	1.0
Equity Mentor Teacher	0.0	0.0	2.0
Acad. Equity Psychol.	1.0	1.0	1.0
Coord. of Altern. Ed.	1.0	1.0	1.0
Secretaries	1.5	1.5	1.5
Transition Assts.	<u>0.0</u>	<u>5.0</u>	<u>5.0</u>
Total	7.5	12.5	14.5



Fiscal 2002 Operating Budget

Approved

Academic Support Services

Category 10 Program 3202

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$573,914	\$619,580	\$708,980	\$704,050	\$704,050
Substitute	5,910	13,840	8,000	8,000	8,000
Workshop Wages	8,444	71,890	77,830	77,830	77,830
	\$588,268	\$705,310	\$794,810	\$789,880	\$789,880
Contracted Services					
Transportation	\$0	\$0	\$12,150	\$12,150	\$12,150
Consulting Fees	311,896	337,670	13,000	13,000	13,000
Contracted Labor	0	0	395,190	395,190	395,190
Academic Events	37,992	50,000	0	0	0
	\$349,888	\$387,670	\$420,340	\$420,340	\$420,340
Supplies and Materials					
Supplies & Materials-Other	\$73,654	\$47,060	\$53,250	\$53,250	\$53,250
Other Charges					
Conferences & Meetings	\$12,464	\$9,000	\$9,000	\$9,000	\$9,000
Mileage/Travel	10,311	16,600	16,600	16,600	16,600
	\$22,775	\$25,600	\$25,600	\$25,600	\$25,600
Equipment					
Additional Equipment	\$7,647	\$0	\$8,000	\$8,000	\$8,000
Total Program	\$1,042,232	\$1,165,640	\$1,302,000	\$1,297,070	\$1,297,070



Fiscal 2002 Operating Budget

Approved

Academic Support Services

Category 10

Program 3202

Salaries and Wages

Salaries

Salaries for this office (includes new positions).

Substitutes

Inservice days for: BSAP in-house facilitators, BSAP and Focus school teachers, Community-Based Learning teachers, Math/Engineering/Science Achievement teachers. Allows teachers to attend systemwide conference.

Workshops

Black Student Achievement Program/elementary (trains 9 Summer Learning Camp teachers, pays for 5 Saturday Academy teachers, Math/Engineering/Science Achievement (planning time for 17 advisors). Family and Community Outreach (trains 66 family involvement team teachers, 10 Parents As Mediators team members, and 50 teachers). BSAP/secondary (pays for 6 Saturday math teachers, trains 20 Summer Bridge teachers). Academic Equity (trains 82 Cognitive Education teachers, 3 Asset Based Education/Summer Bridge teachers and 2 assistants).

Contracted Services

Transportation

Summer Bridge field trips (\$10,000), Summer Learning Camp transportation (\$2,150)

Consulting Fees

Math/Engineering/Science Achievement consultants (\$3,000), Equity Advisory Panel (\$10,000)

Contracted Labor

BSAP/elementary (pays for 10 mentors, staff at 12 Community Based Learning Centers, 12 Summer Learning Camp staff members). Math/Engineering/Science Achievement (county-wide liaison). Family and Community Outreach (10 parent liaisons). BSAP/secondary (pays for 20 Summer Bridge staff, follow-up teacher, and 4 high school mentors). Achievement Equity (provides 3 Asset Based Education/Summer Bridge teachers and 2 assistants, and Cognitive Education trainers). Includes new Parent Outreach driver and educator. *Contracted services accounts have been adjusted in fiscal 2002 to better reflect actual uses.*

Supplies and Materials

Supplies and Materials-Other

Provides programs, activities, and materials to support programs offered through academic equity, Black Student Achievement Program, and family and community outreach, MESA, and Office of Academic Support office staff needs.

Other Charges

Conferences and Meetings Mileage/Travel

Funds to permit staff to attend selected conferences.
Reimbursement to staff for work-related mileage/travel.

Equipment

Additional Equipment

Laptop computers for 5 transition assistants; office computer for psychologist.



Fiscal 2002 Operating Budget

Approved

Substitute Central

Category 10

Program 3204

Overview and Objectives

This program assigns substitutes through the school system. Subcentral uses a computerized substitute tracking system to receive teacher absences and contact substitute teachers to fill these absences. Once a substitute teacher is hired, their name is entered into the automated subcentral calling system. Teachers can enter absences twenty four hours a day. Substitutes receive requests during evening, morning, and weekend hours.

Screening, hiring, training, and assigning substitute teachers helps insure that each student is provided a safe, nurturing, and academically stimulating learning environment when a teacher is absent.

This program provides training and support for substitute teachers through an annual summer workshop and the publication of the Sub Times newsletter. SubCentral also processes temporary school system employees.

Program Highlights

This program will continue the current level of services in fiscal 2002.

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Manager	1.0	1.0	1.0
Clerk	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>
Total	2.5	2.5	2.5

Program Contact

Mamie Perkins



Fiscal 2002 Operating Budget

Approved

Substitute Central

Category 10 Program 3204

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$77,095	\$82,140	\$89,720	\$88,700	\$88,700
Contracted Services					
Contracted Labor	\$2,410	\$3,500	\$3,500	\$3,500	\$3,500
Software Maintenance	8,000	8,500	9,000	9,000	9,000
	\$10,410	\$12,000	\$12,500	\$12,500	\$12,500
Supplies and Materials					
Supplies & Materials-Other	\$2,183	\$2,500	\$3,000	\$3,000	\$3,000
Total Program	\$89,688	\$96,640	\$105,220	\$104,200	\$104,200



Fiscal 2002 Operating Budget

Approved

Substitute Central

Category 10

Program 3204

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Salaries and Wages

Salaries

Salaries for dispatch office employees.

Contracted Services

Contracted Labor

Production of Sub Times newsletter and planning of annual sub workshop (previously funded by Staff Development)

Software Maintenance

Funds to maintain computerized substitute management software. Increase reflects attendance at users conference.

Supplies and Materials

Supplies and Materials-Other

Funds are used for materials and supplies for the SubCentral office.



Fiscal 2002 Operating Budget

Approved

School-Based Administration

Category 10

Program 4701

Overview and Objectives

This program provides principals, clerical, and other administrative employees who work in the schools. School administrators manage the instructional programs at individual schools to meet the needs of their students. This budget also includes funds to support school-based administration such as printing, postage, office supplies, and commencement activities.

The program's objectives are to:

- Administer policies and programs as directed by the Superintendent and the Board of Education.
- Develop administrative procedures that support and enhance the instructional program.
- Adjust curriculum programs to meet needs of students in individual schools.
- Provide professional guidance to staff.
- Provide counseling and take action on discipline and behavior problems of students.
- Establish standards of performance.
- Resolve complaints and grievances.
- Maintain communication among school administrators, students, teachers, parents, and the community.
- Involve students, parents, and teachers in policy and administrative decisions.
- Manage the student records system.

Program Contact

Roger Plunkett

Program Highlights

The fiscal 2002 budget includes a principal, assistant principal and a secretary for Reservoir High School and an assistant principal for Bonnie Branch. The budget adds two teachers' secretary positions and 2.5 data clerks to help meet needs for staff at schools with high enrollments.

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Principals	65.0	66.0	67.0
Assist. Principals	87.0	87.0	89.0
Principals' Secretaries	66.0	67.0	68.0
Teachers' Secretaries	102.0	102.0	104.0
Data/Account Clerks	5.0	5.0	7.5
Schedule Clerks	7.0	7.0	7.0
Instructional Assistants	<u>18.0</u>	<u>0.0</u>	<u>0.0</u>
	350.0	334.0	342.5



Fiscal 2002 Operating Budget

Approved

School-Based Administration

Category 10 Program 4701

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$15,630,501	\$16,493,360	\$17,936,660	\$17,979,160	\$17,802,160
Summer Pay	167,009	175,940	175,940	175,940	175,940
Workshop Wages	90,708	100,400	100,400	100,400	100,400
Lunch & Recess Monitors	255,815	290,000	290,000	290,000	290,000
	\$16,144,033	\$17,059,700	\$18,503,000	\$18,545,500	\$18,368,500
Contracted Services					
Consulting Fees	\$0	\$30,970	\$30,970	\$30,970	\$30,970
Data Processing Services	773,270	786,000	786,000	786,000	786,000
Repair Of Buildings	0	0	1,270	1,270	1,270
Security Guards	277,872	300,000	330,000	330,000	330,000
	\$1,051,142	\$1,116,970	\$1,148,240	\$1,148,240	\$1,148,240
Supplies and Materials					
Forms,Records,Supplies	\$60,700	\$65,700	\$70,000	\$70,000	\$70,000
Postage	104,130	119,420	119,450	119,450	119,450
Printing	823,290	955,590	955,590	955,590	955,590
Supplies & Materials-Other	18,034	63,230	106,250	106,250	106,250
	\$1,006,154	\$1,203,940	\$1,251,290	\$1,251,290	\$1,251,290
Other Charges					
Commencement	\$50,182	\$70,040	\$70,040	\$70,040	\$70,040
Conferences & Meetings	7,250	8,000	8,000	8,000	8,000
Office Expense	212,027	233,300	261,020	261,020	261,020
	\$269,459	\$311,340	\$339,060	\$339,060	\$339,060
Equipment					
Additional Equipment	\$137,391	\$54,200	\$69,450	\$69,450	\$69,450
Replacement Equipment	0	4,800	4,800	4,800	4,800
	\$137,391	\$59,000	\$74,250	\$74,250	\$74,250
Total Program	\$18,608,179	\$19,750,950	\$21,315,840	\$21,358,340	\$21,181,340



Fiscal 2002 Operating Budget

Approved

School-Based Administration

Category 10

Program 4701

Salaries and Wages

Salaries
Summer Pay
Workshop Wages
Lunchroom Monitors

Salaries of school administrative and clerical personnel.
Approximately 10 days summer work by elementary and middle assistant principals
School improvement efforts.
Approximately 7.5 hours per elementary school per day (lunchroom/recess monitors).

Contracted Services

Consultant Fees

Data Processing Services
Security Guards

School-based management efforts (\$3,910); middle school consultants (\$2,060); and adds \$25,000 for Advanced Placement testing.
Data Processing chargeback for instructional and school administration programs.
Contracted school security coverage for high school events. Includes daytime coverage as needed outside of buildings. Increase based on requests from principals.

Supplies and Materials

Forms, Records, Etc.
Postage
Printing
Supplies and Materials-Other

Class books, registers, and report cards for keeping records, student schedules, etc.
Regular mailings plus certified and special deliveries (\$2.95 per student).
Payment to the Printing and Duplicating fund. Covers printing and school-based copiers.
Provides high school software upgrades (\$10,000).

Other Charges

Commencement
Conferences and Meetings
Office Expense

Funds for commencement expenses at 10 high schools.
Provides monies for student government-related activities.
Funds provided to schools to cover stationery and other office supplies:

Level	Fiscal 2001 Formula	Fiscal 2002 Formula	Fiscal 2002
Elementary	\$4.07/Pupil	\$4.27 x 19,499	\$83,261
Middle	\$5.14	\$5.40 x 59,449	\$11,009
High	\$7.28	\$7.64 x 13,576	\$103,721
Gateway	\$7.22	\$7.58 x 175	\$1,327
ARL	\$7.28	\$7.64 x 950	\$7,258
*Also provides \$6,000 for the directors of Elementary, Middle and High Schools.			

Equipment

Additional Equipment
Replacement Equipment

Includes purchase of printers for automated middle school report cards.
Replacement of office equipment.

Transportation

The Transportation Category (05) includes \$13,300 to support School-Based Administration



Fiscal 2002 Operating Budget

Approved

Staff Development

Category 10

Program 4801

Overview and Objectives

Staff Development seeks to provide better learning for students by increasing the skills of teachers and staff. Skill development opportunities and other assistance is provided to help school system staff members achieve their personal best and accomplish the system's goals. Staff Development objectives are to:

- Support individual schools by assigned facilitators trained in consultation, facilitation, coaching, and presentation.
- Assist teachers and school staff to develop and implement school improvement plans.
- Support new teachers through orientation, trained mentors, site-based services, and ongoing seminars. Provide leadership development opportunities for current and aspiring school system leaders.
- Coordinate a program of continued professional development for teacher certification and renewal, and programs for instructional assistants, secretaries, custodians, grounds, and maintenance staff.
- Coordinate and deliver workshops and courses in effective teaching practices.
- Produce newsletters, course catalogs, and master calendar.
- Assist central office staff to plan and design staff development programs.
- Provide recognition for outstanding employee service.
- Facilitate differentiated supervision options (peer coaching and portfolio development) for teachers and administrators.

Program Contact

Barbara Allen

Program Highlights

This program continues the current level of services in fiscal 2002.

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Staff Devel. Coordinator	1.0	1.0	1.0
Org. Devel. Coordinator	0.0	0.0	0.0
Teacher Ed. Facilitators	0.0	0.0	0.0
Staff Devel. Facilitators	6.5	6.5	6.5
Secretaries	3.0	3.0	3.0
Instructional Assistants	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
Total	13.5	13.5	13.5



Fiscal 2002 Operating Budget

Approved

Staff Development

Category 10 Program 4801

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$697,075	\$768,050	\$806,040	\$801,810	\$801,810
Substitute	107,000	77,000	77,000	77,000	77,000
Workshop Wages	127,609	166,000	173,000	173,000	153,000
	\$931,684	\$1,011,050	\$1,056,040	\$1,051,810	\$1,031,810
Contracted Services					
Consulting Fees	\$13,705	\$10,000	\$12,000	\$12,000	\$12,000
Rental Of Equipment	6,950	7,000	7,000	7,000	7,000
	\$20,655	\$17,000	\$19,000	\$19,000	\$19,000
Supplies and Materials					
Printing	\$8,390	\$8,390	\$8,390	\$8,390	\$8,390
Supplies & Materials-Other	34,694	48,000	59,000	59,000	57,000
	\$43,084	\$56,390	\$67,390	\$67,390	\$65,390
Other Charges					
Conferences & Meetings	\$73,686	\$61,860	\$65,000	\$65,000	\$60,000
Office Expense	7,657	7,500	8,200	8,200	8,200
Mileage/Travel	11,848	11,640	11,640	11,640	11,640
	\$93,191	\$81,000	\$84,840	\$84,840	\$79,840
Equipment					
Additional Equipment	\$0	\$0	\$10,000	\$10,000	\$10,000
Replacement Equipment	15,014	0	5,000	5,000	0
	\$15,014	\$0	\$15,000	\$15,000	\$10,000
Total Program	\$1,103,628	\$1,165,440	\$1,242,270	\$1,238,040	\$1,206,040



Fiscal 2002 Operating Budget

Approved

Staff Development

Category 10

Program 4801

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Salaries and Wages

Salaries
Substitute

Salaries for existing positions in this office.
Allows teachers to participate in staff development activities during the school day.

Workshop Wages

Provides funds for inservice training including leadership development, new teacher support, peer coaching, systemwide and school-based workshops.

Contracted Services

Consulting Fees

Funds for consultants to provide training for custodians, secretaries, and instructional assistants and the ongoing training of school system leaders.

Rental of Equipment

Rental of copier needed for staff development.

Supplies and Materials

Printing

Payment to Printing and Duplicating fund for printing services.

Supplies and Materials-Other

Workshop materials for the employee recognition program, site-based staff development support, conferences and materials for classified staff, new teacher orientation, and leadership development programs, and the Teacher Support Center. Increase provides for additional clients and expanded new teacher support and recognition programs.

Other Charges

Conferences and Meetings
Office Expenses
Mileage/Travel

Work-related meetings, conferences for school-based administration and central office staff. Provides equipment, maintenance funds, and supplies for offices and meeting rooms. Reimbursement to Staff Development facilitators for work-related mileage/travel.

Equipment

Additional Equipment

Provides for new technology to accomodate the needs of workshop and course presenters.



Fiscal 2002 Operating Budget

Approved

Professional Development Schools

Category 10

Program 4901

Overview and Objectives

The Office of Professional Development Schools promotes better learning opportunities for students by providing quality pre-service preparation and professional development for teachers. Howard County began the Professional Development Schools effort in fiscal 1995. It is expanding to further implement the *Redesign of Teacher Education* with changes in pre-service preparation, the professional development experience, and continuing professional development of teachers.

Extensive internship in a specially designed Professional Development School (PDS) is a key component of the *Redesign*. In the PDS model, schools, school systems, and colleges of education are partners. They work together to design teacher preparation programs that align expectations for student and teacher performance while emphasizing continuous learning for both.

Anticipated direct benefits to the system include:

- A pool of better-prepared teacher candidates for the system
- Enhanced professional development opportunities for current teachers.
- Enhanced instruction for students in interns' classrooms as the interns are immersed in the culture of the school.
- Support for school improvement efforts.

Over the next several years, the school system will work with colleges and universities to significantly reduce or eliminate traditional student teaching placements. The majority (if not all) of the teacher candidates in this county will be placed in professional development schools.

Program Contact

Ellen Miller

Program Highlights

The budget continues workshop funds to recruit and retain teachers (including individuals recruited from non-traditional career paths).

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Coordinator	0.5	1.0	1.0
Facilitators	1.5	1.5	1.5
Secretaries	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	4.0	4.5	4.5



Fiscal 2002 Operating Budget

Approved

Professional Development Schools

Category 10 Program 4901

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$209,625	\$276,420	\$289,860	\$289,860	\$289,860
Substitute	6,500	6,380	6,400	6,400	6,400
Workshop Wages	55,055	118,000	118,000	118,000	118,000
	\$271,180	\$400,800	\$414,260	\$414,260	\$414,260
Contracted Services					
Consulting Fees-Management	\$2,500	\$3,000	\$0	\$0	\$0
Contracted Labor	10,000	11,000	11,000	11,000	11,000
	\$12,500	\$14,000	\$11,000	\$11,000	\$11,000
Supplies and Materials					
Printing	\$500	\$500	\$500	\$500	\$500
Supplies & Materials-Other	12,476	4,500	8,500	8,500	8,500
	\$12,976	\$5,000	\$9,000	\$9,000	\$9,000
Other Charges					
Conferences & Meetings	\$1,300	\$1,300	\$1,800	\$1,800	\$1,800
Office Expense	962	1,500	1,550	1,550	1,550
Mileage/Travel	1,139	1,500	1,550	1,550	1,550
	\$3,401	\$4,300	\$4,900	\$4,900	\$4,900
Equipment					
Additional Equipment	\$3,033	\$1,500	\$1,500	\$1,500	\$1,500
Total Program	\$303,090	\$425,600	\$440,660	\$440,660	\$440,660



Fiscal 2002 Operating Budget

Approved

Professional Development Schools

Category 10

Program 4901

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Salaries and Wages

Salaries

Salaries for existing positions in this office.

Substitute

Allows teachers to participate in professional development activities during school day.

Workshop Wages

Provides funds for mentor teacher stipends, planning, and professional growth opportunities for teachers. Includes funds to recruit and retain teachers (including individuals recruited from non-traditional career paths). It is anticipated that additional PDS partnerships will be partially grant funded.

Contracted Services

Consultant Fees

Funds were transferred to Supplies and Materials to reflect partnership needs.

Contracted Labor

Provides partial funding for a professional development school coordinator who provides for pre-service and inservice professional development.

Supplies and Materials

Printing

Payment to Printing and Duplicating fund for printing services.

Supplies and Materials-Other

Workshop materials for office and Professional Development School support. \$3,000 transferred from Consultant Fees.

Other Charges

Conferences and Meetings

Provides funds for staff to attend work-related meetings and conferences.

Office Expenses

Provides equipment, maintenance funds, and supplies for offices.

Mileage/Travel

Reimbursement to staff for work related travel.

Equipment

Additional Equipment

Provides equipment for growth.



Fiscal 2002 Operating Budget

Approved

Community Services Summary

Category 11

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Personnel					
Professional	3.0	2.5	3.3	3.3	3.3
Support Services	20.5	20.5	21.1	21.1	21.1
Total	23.5	23.0	24.4	24.4	24.4
Budget					
Salaries and Wages	\$1,361,646	\$1,426,390	\$1,592,730	\$1,589,730	\$1,589,730
Contracted Services	\$566,333	\$611,900	\$617,150	\$617,150	\$617,150
Supplies and Materials	\$265,905	\$265,390	\$279,760	\$279,760	\$271,760
Other Charges	\$545,961	\$566,600	\$571,150	\$571,150	\$571,150
Equipment	\$150,739	\$148,200	\$218,750	\$218,750	\$131,750
Total	\$2,890,584	\$3,018,480	\$3,279,540	\$3,276,540	\$3,181,540
Subprograms:					
9101 Non-Public Transportation	\$414,749	\$328,870	\$327,780	\$327,780	\$327,780
9201 Grounds	1,234,031	1,432,650	1,581,360	1,580,860	1,485,860
9202 Use Of Facilities	1,026,516	1,063,610	1,172,560	1,171,560	1,171,560
9203 Other Services	215,288	193,350	197,840	196,340	196,340
Total	\$2,890,584	\$3,018,480	\$3,279,540	\$3,276,540	\$3,181,540



Fiscal 2002 Operating Budget

Approved

Nonpublic School Transportation Services

Category 11

Program 9102

Overview and Objectives

This program provides transportation services for some nonpublic students in Howard County.

The Pupil Transportation office cooperates with nonpublic schools to establish a cost-effective program of school bus service. The Pupil Transportation staff assists individual school administrators in planning the level of bus service provided.

Program Highlights

The fiscal 2002 budget continues nonpublic transportation at approximately the same service level as in fiscal 2001.

Program Statistics

		Budget	Projected
	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Buses: nonpublic	7.0	8.0	8.0
Number of trips:	22.0	23.0	23.0
nonpublic			
Pupils transported	725.0	750.0	750.0
Miles per day	811.0	850.0	850.0

Program Contact

Glenn Johnson



Fiscal 2002 Operating Budget

Approved

Nonpublic School Transportation Services

Category 11

Program 9102

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Contracted Services					
Bus Contractors	\$410,733	\$323,660	\$322,570	\$322,570	\$322,570
Inspection Fees	597	810	600	600	600
Physical Exams	0	0	410	410	410
	\$411,330	\$324,470	\$323,580	\$323,580	\$323,580
Other Charges					
Insurance-School Buses	\$3,419	\$4,400	\$4,200	\$4,200	\$4,200
Total Program	\$414,749	\$328,870	\$327,780	\$327,780	\$327,780



Fiscal 2002 Operating Budget

Approved

Nonpublic School Transportation Services

Category 11

Program 9102

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Contracted Services

Bus Contractors

Funds to provide transportation services for students. Includes medical benefits and cash back for bus drivers.

Inspection Fees

Provides funds for the nonpublic schools' share of the bus inspection cost for mechanics.

Other Charges

Insurance-School Buses

Provides automobile liability for all nonpublic buses including spares through the Maryland Association of Boards of Education Liability Insurance Pool.



Fiscal 2002 Operating Budget

Approved

Community Services – Grounds Maintenance

Category 11

Program 9201

Overview and Objectives

The Grounds Maintenance program maintains the school system's sites used by community groups (such as sports leagues).

The program provides safe, well maintained playfields, and other areas

This program contains the portion of the overall Grounds Services effort which supports the use of school facilities by community groups. Grounds Services is also funded in Category 07, Maintenance of Plant.

Program Highlights

New school sites and acreage maintained by Grounds Services continues to increase. Responsibilities include: driveways, walks, parking lots, paved play areas, tennis courts, running tracks, grass play areas, stadium fields, and grass/shrubbery maintenance for all facilities.

The fiscal 2002 budget includes additional contracted repairs to outdoor basketball courts, playgrounds, walkways and other paved areas.

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Secretary	1.0	1.0	1.0
Assistant Manager	0.5	0.5	0.5
Grounds Workers	13.0	13.0	13.0
Lead Workers	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
Total	18.5	18.5	18.5

Program Contact

Thomas Kierzkowski



Fiscal 2002 Operating Budget

Approved

Community Services – Grounds Maintenance Category 11 Program 9201

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$670,582	\$708,770	\$756,940	\$756,440	\$756,440
Summer Pay	5,072	32,000	35,000	35,000	35,000
	\$675,654	\$740,770	\$791,940	\$791,440	\$791,440
Contracted Services					
Care Of Grounds	\$127,884	\$249,380	\$260,250	\$260,250	\$260,250
Repair Of Equipment	0	1,800	2,500	2,500	2,500
	\$127,884	\$251,180	\$262,750	\$262,750	\$262,750
Supplies and Materials					
Supplies & Materials-Other	\$176,587	\$175,000	\$185,670	\$185,670	\$177,670
Other Charges					
Conferences & Meetings	\$5,000	\$5,000	\$7,250	\$7,250	\$7,250
Uniforms	4,252	4,500	7,000	7,000	7,000
Vehicle Maintenance	95,302	110,000	110,000	110,000	110,000
	\$104,554	\$119,500	\$124,250	\$124,250	\$124,250
Equipment					
Additional Equipment	\$49,352	\$51,200	\$76,750	\$76,750	\$29,750
Replacement Equipment	100,000	95,000	140,000	140,000	100,000
	\$149,352	\$146,200	\$216,750	\$216,750	\$129,750
Total Program	\$1,234,031	\$1,432,650	\$1,581,360	\$1,580,860	\$1,485,860



Fiscal 2002 Operating Budget

Approved

Community Services—Grounds Maintenance

Category 11

Program 9201

Salaries and Wages

Salaries

Funds for Community Services grounds positions.

Summer Pay

Temporary grounds services workers during peak periods.

Contracted Services

Care Of Grounds

Repair Of Equipment

Supplies and Materials

Supplies and Materials-Other

Other Charges

Conferences and Meetings

Uniforms

Vehicle Maintenance

Equipment

Additional Equipment

Replacement Equipment

*Costs also budgeted in Maintenance of Plant-Grounds.
See category 07, program 7705 for information.*



Fiscal 2002 Operating Budget

Approved

Community Use of Facilities

Category 11

Program 9202

Overview and Objectives

The Community Services office provides for the equitable and prudent use of public school facilities by community groups and agencies. The specialist serves as a liaison of the Howard County Public School System with all groups and agencies, as well as various school departments, pertaining to the use of facilities. In addition, the office of Community Services facilitates the leasing, operation, and management of discontinued schools and surplus space.

The Community Services office objectives are to:

- Ensure the maximum use of school facilities by community groups in an economic and efficient manner. This supports the school system's goal to create an environment in which students, staff, families, and community members participate and contribute.
- Develop procedures to enable major cleaning and repair work to be completed efficiently with minimum disruption of community programs during the summer months. This supports the school system's goal to provide a safe, nurturing, and academically stimulating learning environment.

User fees offset a portion of the cost of this program.

Program Highlights

The fiscal 2002 budget includes 1.4 positions to support the Rouse Theater at Wilde Lake High School. These positions were transferred from Other Regular Programs (Category 02, program 3201).

Program Statistics

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Buildings used by community groups	68	68	69
Facility use applications processed	5,200	5,200	5,400
Hours of outdoor field use	43,500	44,500	45,000
Facilities w/lease agreements	2	2	2

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Specialist	1.0	1.0	1.0
Secretary*	1.5	1.5	1.5
Rouse Theater Staff	<u>0.0</u>	<u>0.0</u>	<u>1.4^b</u>
Total	2.5	2.5	3.9

* 0.5 of existing position also charged to Food and Nutritional Services.

^b Transferred from Category 02, program 3201.

Program Contact

Charles Parvis



Fiscal 2002 Operating Budget

Approved

Community Use of Facilities

Category 11 Program 9202

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$114,149	\$133,270	\$218,930	\$217,930	\$217,930
Overtime	449,979	462,640	485,930	485,930	485,930
	\$564,128	\$595,910	\$704,860	\$703,860	\$703,860
Contracted Services					
Consulting Fees	\$0	\$3,000	\$0	\$0	\$0
Supplies and Materials					
Supplies & Materials-Other	\$30,906	\$32,000	\$35,000	\$35,000	\$35,000
Other Charges					
Conferences & Meetings	\$0	\$300	\$300	\$300	\$300
Mileage/Travel	95	400	400	400	400
Utilities-Community Uses	430,000	430,000	430,000	430,000	430,000
	\$430,095	\$430,700	\$430,700	\$430,700	\$430,700
Equipment					
Additional Equipment	\$0	\$1,000	\$1,000	\$1,000	\$1,000
Replacement Equipment	1,387	1,000	1,000	1,000	1,000
	\$1,387	\$2,000	\$2,000	\$2,000	\$2,000
Total Program	\$1,026,516	\$1,063,610	\$1,172,560	\$1,171,560	\$1,171,560



Fiscal 2002 Operating Budget

Approved

Community Use of Facilities

Category 11

Program 9202

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Salaries and Wages

Salaries

Includes existing and transferred positions.

Overtime

Custodial and maintenance overtime costs for community use of schools.

Temporary Help

Temporary help deleted with addition of full-time secretary in fiscal 2000.

Contracted Services

Consulting Fees

Contract services to support community and other events.

Supplies and Materials

Supplies and Materials-Other

Supplies to support community and other events. Additional funds requested for ballfield mix due to greater community involvement, interest, and utilization.

Other Charges

Conferences and Meetings

Work-related seminars and management meetings.

Mileage/Travel

Reimbursement to employees for work-related mileage/travel.

Utilities-Community Uses

Prorated costs for utilities to operate school facilities during use by community groups.

Equipment

Additional Equipment

Equipment needed to support use of facilities by community groups.

Replacement Equipment

Includes replacement of damaged school system equipment.



Fiscal 2002 Operating Budget

Approved

Other Community Services

Category 11

Program 9203

Overview and Objectives

This program contains miscellaneous school system community services (other than Grounds Maintenance and Use of Facilities).

The program includes:

- A Public Information secretarial position which provides services to the community.
- Bus transportation for the school system's Teen Parenting Program.
- Central support for school-level communications.

Program Highlights

This program will continue the current level of services in fiscal 2002.

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Publications Specialist	1.0	1.0	1.0
Secretary	1.0	1.0	1.0
Curriculum Coordinator	<u>0.5</u>	<u>0.0</u>	<u>0.0</u>
Total	2.5	2.0	2.0

Program Contact

Patti Caplan
David White



Fiscal 2002 Operating Budget

Approved

Other Community Services

Category 11

Program 9203

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$121,864	\$89,710	\$95,930	\$94,430	\$94,430
Contracted Services					
Bus Contractors	\$25,569	\$31,700	\$29,270	\$29,270	\$29,270
Data Processing Services	1,550	1,550	1,550	1,550	1,550
	\$27,119	\$33,250	\$30,820	\$30,820	\$30,820
Supplies and Materials					
Printing	\$50,590	\$50,590	\$50,590	\$50,590	\$50,590
Supplies & Materials-Other	7,822	7,800	8,500	8,500	8,500
	\$58,412	\$58,390	\$59,090	\$59,090	\$59,090
Other Charges					
Conferences & Meetings	\$7,893	\$12,000	\$12,000	\$12,000	\$12,000
Total Program	\$215,288	\$193,350	\$197,840	\$196,340	\$196,340



Fiscal 2002 Operating Budget

Approved

Other Community Services

Category 11

Program 9203

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Salaries and Wages

Salaries

Funds specialist and secretary (Public Information).

Contracted Services

Bus Contractors

Cost of transporting Teen Parenting Program participants. Also budgeted in category 05, Transportation.

Data Processing Services

Payment to Information Management fund for services to Community Services.

Supplies and Materials

Printing

Payment to Printing and Duplicating fund for printing services.

Supplies and Materials-Other

Supplies and materials to support public information community outreach, superintendent's *Key Communicators Network*, media relations, etc..

Other Charges

Conferences and Meetings

Costs associated with community meetings, attendance by school system employees at county events.



Fiscal 2002 Operating Budget

Approved

Capital Outlay

Category 12

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Personnel					
Professional	3.5	3.5	4.5	4.5	4.5
Support Services	1.0	1.0	1.0	1.0	1.0
Total	4.5	4.5	5.5	5.5	5.5
Budget					
Salaries and Wages	\$288,266	\$311,480	\$398,830	\$393,830	\$393,830
Contracted Services	\$563	\$0	\$0	\$0	\$0
Supplies and Materials	\$1,800	\$3,500	\$4,000	\$4,000	\$4,000
Other Charges	\$5,527	\$6,700	\$7,500	\$7,500	\$7,500
Equipment	\$0	\$0	\$0	\$0	\$0
Total	\$296,156	\$321,680	\$410,330	\$405,330	\$405,330
Subprograms:					
0202 Planning & Construction	\$296,156	\$321,680	\$410,330	\$405,330	\$405,330
Total	\$296,156	\$321,680	\$410,330	\$405,330	\$405,330



Fiscal 2002 Operating Budget

Approved

School Planning & Construction

Category 12

Program 0202

Overview and Objectives

The School Planning and Construction staff provides service for planning and constructing facility improvements, including site selection, and the development and implementation of the capital improvements program.

This office is a liaison between educational specialists, state, and county departments. The staff also prepares and implements the capital budget and projects school enrollments. The office oversees selection of consultants and development of plans for capital projects. The School Planning and Construction office administers and inspects construction projects, identifies needs for site acquisition or pathway access to school sites.

Construction projects in planning, under construction, or to be completed in fiscal 2002 are listed below (anticipated completion dates):

- Pointers Run Phase II (1/2001)
- Hollifield Elementary Addition (8/2002)
- Centennial High Addition (8/2002)
- ALC (Gateway Replacement) (8/2002)
- Eastern High School #2 (Reservoir) (8/2002)
- Glenelg High Addition (8/2002)
- Clarksville Elementary Addition (8/2002)
- Atholton High Addition (8/2003)

Projects expected to be planned in fiscal 2001:

- Northeastern Elementary #4 (8/2003)
- Western Middle #3 (8/2003)
- Patapsco Middle Addition (8/2003)
- Fulton Elementary Addition (8/2003)

Costs of School Planning and Construction are charged back to education capital projects administered by this office.

Program Contact

William Brown

Program Highlights

The fiscal 2002 budget adds a specialist to improve the school system's enrollment projections.

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Director	1.0	1.0	1.0
Specialists	2.0	2.0	3.0
Inspector*	0.5	0.5	0.5
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	4.5	4.5	5.5

*Half of the inspector position is charged to Maintenance (Category 07).



Fiscal 2002 Operating Budget

Approved

School Planning & Construction

Category 12

Program 0202

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$288,266	\$311,480	\$398,830	\$393,830	\$393,830
Contracted Services					
Contracted Labor	\$563	\$0	\$0	\$0	\$0
Supplies and Materials					
Supplies & Materials-Other	\$1,800	\$3,500	\$4,000	\$4,000	\$4,000
Other Charges					
Conferences & Meetings	\$1,551	\$1,200	\$1,500	\$1,500	\$1,500
Mileage/Travel	3,935	4,500	5,000	5,000	5,000
Vehicle Maintenance	41	1,000	1,000	1,000	1,000
	\$5,527	\$6,700	\$7,500	\$7,500	\$7,500
Total Program	\$296,156	\$321,680	\$410,330	\$405,330	\$405,330



Fiscal 2002 Operating Budget

Approved

School Planning & Construction

Category 12

Program 0202

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Salaries and Wages

Salaries

Salaries for positions in this office.

Supplies and Materials

Supplies and Materials-Other

Consumable supplies and materials.

Other Charges

Conferences and Meetings

Employees attend Association of School Business Officials conference and other work-related meetings.

Mileage/Travel

Reimbursement to staff for official use of private vehicles.

Vehicle Maintenance

Maintains vehicles used by School Construction staff.



Fiscal 2002 Operating Budget

Approved

Special Education Summary

Category 15

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Personnel					
Professional	517.7	581.7	635.7	635.7	635.7
Support Services	323.3	361.3	473.8	473.8	473.8
Total	841.0	943.0	1,109.5	1,109.5	1109.5
Budget					
Salaries and Wages	\$29,881,570	\$34,764,900	\$40,642,400	\$40,636,400	\$40,536,400
Contracted Services	\$1,793,186	\$1,910,460	\$1,543,150	\$1,543,150	\$1,393,150
Supplies and Materials	\$236,353	\$264,330	\$311,960	\$311,960	\$311,960
Other Charges	\$163,173	\$173,720	\$174,420	\$174,420	\$174,420
Equipment	\$127,259	\$138,080	\$148,080	\$148,080	\$148,080
Transfers	\$2,498,835	\$2,604,520	\$2,773,890	\$2,773,890	\$2,773,890
Total	\$34,700,376	\$39,856,010	\$45,593,900	\$45,587,900	\$45,337,900
Subprograms:					
3320 County Wide Services	\$3,965,405	\$4,552,580	\$5,036,000	\$5,036,000	\$5,036,000
3321 School Based Services	15,862,200	18,773,080	21,992,930	21,992,930	21,892,930
3322 Cedar Lane School	1,709,415	2,011,160	2,208,880	2,208,880	2,208,880
3323 Extension Program	667,895	775,590	900,160	900,160	750,160
3324 Early Childhood Centers	3,684,983	4,366,530	5,262,800	5,262,800	5,262,800
3325 Speech/Language/Hearing	3,548,304	4,020,380	4,556,680	4,556,680	4,556,680
3326 Summer Services	325,321	373,030	452,520	452,520	452,520
3328 Non-Public/Local	2,740,197	2,903,620	3,026,190	3,026,190	3,026,190
3329 Central Office Services	833,241	923,790	824,820	818,820	818,820
3390 Home & Hospital	417,992	434,610	464,620	464,620	464,620
3391 Psychological Services	945,423	721,640	868,300	868,300	868,300
Total	\$34,700,376	\$39,856,010	\$45,593,900	\$45,587,900	\$45,337,900



Fiscal 2002 Operating Budget

Approved

Countywide Services

Category 15

Program 3320

Overview and Objectives

This program includes special education and related services which are provided on a countywide basis. Objectives of the County Diagnostic Center and other services are to provide:

- Assessment services for preschoolers by the Child Find Program.
- In-depth interdisciplinary diagnostic assessments for students referred by the Office of Special Education, Infants and Toddlers Program, and Individualized Educational Plan teams.
- Assessment and consultation in the following areas: adapted physical education, audiology, assistive technology, medical identification of a disability, educational occupational therapy, physical therapy, psychology, psychiatry, and speech/language.
- Direct service in adapted physical education, audiology, assistive technology, physical therapy, and occupational therapy.
- Training and assistance in special education procedures, assessment, instructional techniques and learning strategies, behavioral interventions, staff development, planning for inclusion and collaboration, and Individualized Educational Plan development.
- Specialized instruction for students with a significant visual or hearing impairment.
- School-to-work and transitional services such as site selection, on-the-job training, preparation for competitive employment, and coordination with employers for students receiving Special Education services.
- A disability awareness program for students and citizens.

In support of the initiatives outlined in the Special Education Strategic Plan, a continuum of services is available in order to educate students with disabilities in the least restrictive environment.

These services support the school system's goal to ensure that each student meets or exceeds rigorous performance and achievement standards.

Program Contact

Linda Flanagan

Program Highlights

The fiscal 2002 budget adds the following school-based positions:

- 0.5 vision teacher
- 3.0 occupational therapists
- 1.0 physical therapist
- 1.0 work study teacher

These positions help keep pace with overall enrollment growth, and the increase in numbers of students with intense special needs. These positions support the recommendation of the Special Education Strategic Plan.

Enrollment

Listed on page 15-6.

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Instructional Facilitator	1.0	1.0	1.0
Audiologists	1.0	1.5	1.5
Occupational Therapists	19.5	21.0	24.0
Physical Therapists	10.5	11.0	12.0
Psychologists	3.0	3.0	3.0
Speech-Lang. Pathologists	3.0	3.0	3.0
Teachers	27.5	28.0	29.5
Resource Teachers	5.0	5.0	5.0
Nurses	2.0	2.0	2.0
Instructional Assistants	2.0	2.0	2.0
Secretaries	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
Total	78.5	81.5	87.0



Fiscal 2002 Operating Budget

Approved

Countywide Services

Category 15

Program 3320

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$3,579,513	\$4,216,970	\$4,683,870	\$4,683,870	\$4,683,870
Summer Pay	98,035	98,280	98,280	98,280	98,280
	\$3,677,548	\$4,315,250	\$4,782,150	\$4,782,150	\$4,782,150
Contracted Services					
Consulting Fees	\$12,540	\$12,550	\$12,550	\$12,550	\$12,550
Contracted Labor	76,003	0	0	0	0
Medical Services	27,170	22,730	28,000	28,000	28,000
Repair Of Equipment	1,452	8,540	8,540	8,540	8,540
	\$117,165	\$43,820	\$49,090	\$49,090	\$49,090
Supplies and Materials					
Library Books	\$1,799	\$2,640	\$2,640	\$2,640	\$2,640
Postage	252	400	5,000	5,000	5,000
Printing	1,790	1,790	1,790	1,790	1,790
Materials Of Instruction	10,470	13,180	14,570	14,570	14,570
Supplies & Materials-Other	17,506	8,570	8,830	8,830	8,830
First Aid Supplies	108	390	390	390	390
Testing Supplies	3,472	5,240	5,240	5,240	5,240
Textbooks	3,394	10,000	15,000	15,000	15,000
	\$38,791	\$42,210	\$53,460	\$53,460	\$53,460
Other Charges					
Conferences & Meetings	\$185	\$1,600	\$1,600	\$1,600	\$1,600
Office Expense	1,319	1,550	1,550	1,550	1,550
Mileage/Travel	79,165	74,770	74,770	74,770	74,770
	\$80,669	\$77,920	\$77,920	\$77,920	\$77,920
Equipment					
Additional Equipment	\$32,093	\$55,780	\$55,780	\$55,780	\$55,780
Replacement Equipment	19,139	17,600	17,600	17,600	17,600
	\$51,232	\$73,380	\$73,380	\$73,380	\$73,380
Total Program	\$3,965,405	\$4,552,580	\$5,036,000	\$5,036,000	\$5,036,000



Fiscal 2002 Operating Budget

Approved

Countywide Services

Category 15

Program 3320

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Salaries and Wages

Salaries

Summer Pay

Salaries for Countywide Services staff. Account adjusted for actual salaries.
Summer pay for extended school year, Child Find, and In-depth Team services.

Contracted Services

Consulting Fees

Contracted Labor

Medical Services

Repair Of Equipment

Consultants for County Diagnostic Center, including interpreter services and bilingual evaluations(\$1,150). Also funds for the disAbility Awareness Program(\$11,500).
To pay contracted personnel when regular staff positions cannot be filled (funds transferred).

Pediatric, psychiatric, and other medical examinations.

Audiometric calibrations; repairs of diagnostic, assistive technology, and vision equipment, and service contracts. DisAbility Awareness Program wheelchair repairs (\$500).

Supplies and Materials

Library Books

Postage

Printing

Materials Of Instruction

Supplies and Materials-Other

First Aid Supplies

Testing Supplies

Textbooks

Reference materials, periodicals, and resource books. Materials for Child Find.
Correspondence mailed from the County Diagnostic Center and cost to schools for mailing meeting notifications and procedural safeguard information (new requirement).
Payment to Printing and Duplicating Fund for printing services.

Materials for specialized instruction: fine motor, visual-motor, and bilateral tasks. Also costs of implementing evaluations and training recommendations. Increase based on new staff.
Specialized materials; therapy and PE small equipment items; Supplies for vision, work study and disAbility Program. Increase based on new staff.

Medical and audiological exam supplies, gloves, and upgrades and replaces testing kits.

Testing supplies for required assessments and reevaluation of students.
Braille and large print versions of textbooks (\$150-\$300 each). Increase required to supply textbooks at secondary level.

Other Charges

Conferences and Meetings

Office Expense

Mileage/Travel

Selected work-related conferences and meetings. Allows staff to keep abreast of new technology.
General office supplies.
Staff members are reimbursed for work-related travel.

Equipment

Additional Equipment

Replacement Equipment

Office computer and equipment for new staff. Assistive technology for students with severe communication and motor disabilities. Computer and Braille equipment for Vision Services. Audiology, physical and occupational therapy specialized equipment.

Replaces 4 office computers, vision equipment and wheelchair.



Fiscal 2002 Operating Budget

Approved

Countywide Services

Category 15

Program 3320

Student enrollment

<u>Level</u>	<u>Actual Fiscal 2000</u>	<u>Budget Fiscal 2001</u>	<u>Projected Fiscal 2002</u>
Students served			
Assistive Technology*	341	365	390
Child Find Referrals	459	479	499
Other Referrals	822	832	842
Assessment			
Audiology	404	420	435
Educational Assessments	257	285	302
OT/PT/APE	784	809	835
Psychological Services	176	196	216
Speech-Language	240	250	260
Vision/Mobility	68	73	78
Direct and Periodic Service			
Adapted Physical Education	225	280	330
Occupational Therapy	935	970	1,028
Physical Therapy	335	362	395
Vision/Mobility	131	153	175
Work Study	145	155	165

* Assistive Technology services include training, consultation, and assessment.



Fiscal 2002 Operating Budget

Approved

Special Education School-Based Services

Category 15

Program 3321

Overview and Objectives

This program provides a wide range of services to students with disabilities who require special education instruction. Services are provided in the students' home schools or a regional feeder school program.

The program also offers a continuum of services for elementary, middle and high school students who are seriously emotionally disturbed or who have moderate to severe disabilities.

Program objectives are to provide:

- Special education instruction in the least restrictive environment in both general and special education settings according to students' Individualized Education Programs.
- Screening/assessment services for students referred by parent and teachers to school-based Individualized Education Program (IEP) teams.
- Consultation and support to general education teachers in instructional techniques, learning strategies, behavioral intervention, staff development, planning for inclusion, collaboration, and development/implementation of Individualized Education Programs.

The program supports the school system's goals:

- Instructing students in the least restrictive environment supports the goal to provide an academically stimulating learning environment and ensure that each student meets or exceeds rigorous performance and achievement standards.
- Diagnosing the strengths and needs of learners supports the goal to develop and implement relevant, challenging curriculum and assessments.
- Consultation with general education teachers supports the goal to ensure the highest level of staff performance.

Program Contact

Diana C. Mitchell

Program Highlights

The fiscal 2002 budget adds 28 teachers and 20 instructional assistants to keep pace with enrollment growth and the Strategic Plan staffing formula:

- New middle school with home school academic Life Skills Program (4 teachers and 5 assistants).
- Growth in Multiple Intense needs programs (3 elementary teachers and 6 assistants).
- Growth in emotionally disturbed programs (2 elementary teachers and 2 assistants).
- Strategic Plan Staffing (7 elementary teachers and 2 assistants; 7 middle teachers and 2 assistants; 5 high school teachers and 3 assistants).

The budget adds 79 student assistants—previously provided through a temporary employment agency. The budget eliminates contracted funding for this service.

Enrollment

	Actual Fiscal 2000	Budget Fiscal 2001	Projected Fiscal 2002
Students served	4,330	4,550	4,775

Personnel Summary

	Fiscal 2000	Fiscal 2001	Fiscal 2002
Teachers	275.0	310.5	338.5
Instructional Assts.	237.3	265.3	285.3
Student Assistants	<u>0.0</u>	<u>0.0</u>	<u>79.0</u>
Total	512.3	575.8	702.8

It is anticipated that another 10.0 teacher positions and 22.5 instructional assistants will continue under special education federal grant funding.



Fiscal 2002 Operating Budget

Approved

Special Education School-Based Services

Category 15

Program 3321

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$15,326,590	\$18,093,480	\$21,593,510	\$21,593,510	\$21,493,510
Substitute	120,000	270,000	270,000	270,000	270,000
Workshop Wages	28,173	0	0	0	0
	\$15,474,763	\$18,363,480	\$21,863,510	\$21,863,510	\$21,763,510
Contracted Services					
Contracted Labor	\$274,760	\$300,000	\$0	\$0	\$0
Medical Services	31,144	38,500	39,660	39,660	39,660
	\$305,904	\$338,500	\$39,660	\$39,660	\$39,660
Supplies and Materials					
Library Books	\$959	\$1,000	\$1,000	\$1,000	\$1,000
Printing	4,490	4,490	4,490	4,490	4,490
Materials Of Instruction	36,280	37,300	41,760	41,760	41,760
Supplies & Materials-Other	15,552	19,510	24,510	24,510	24,510
Testing Supplies	11,411	2,800	12,000	12,000	12,000
	\$68,692	\$65,100	\$83,760	\$83,760	\$83,760
Equipment					
Additional Equipment	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Replacement Equipment	7,841	1,000	1,000	1,000	1,000
	\$12,841	\$6,000	\$6,000	\$6,000	\$6,000
Total Program	\$15,862,200	\$18,773,080	\$21,992,930	\$21,992,930	\$21,892,930



Fiscal 2002 Operating Budget

Approved

Special Education School-Based Services

Category 15

Program 3321

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Salaries and Wages

Salaries

Salary account adjusted for existing actual salaries and additional positions. Includes Student Assistants (previously in Contracted Services).

Substitute

Provides substitutes for teachers and assistants. Increase based on actual costs.

Contracted Services

Contracted Labor

Funding for temporary Contractual Assistants has been eliminated with the addition of Student Assistants.

Medical Services

Psychiatric consultation and examinations for all Individualized Education Program students in all schools. Psychiatric consultation to schools providing services for emotionally disturbed students (Fulton Elem., Waterloo Elem., New Elementary Program, Ellicott Mills Middle, Murray Hill Middle, Hammond High, Mt. Hebron High and Gateway School).

Supplies and Materials

Library Books

Reference materials, periodicals, resource books, and audiovisual materials.

Printing

Payment to Printing and Duplicating fund for printing services.

Materials Of Instruction

Specialized materials for special education (approx. \$120 per teacher). Includes expanded program needs. Emphasis on reading at all levels.

Supplies and Materials-Other

Approximately \$50 per position for special education teachers. Includes start-up monies for new elementary MINC/Academic Life Skills and emotionally disturbed programs.

Testing Supplies

Testing materials for assessments of all students with disabilities. Includes phasing in the buying of newly revised Woodcock Johnson used for evaluation.

Equipment

Additional Equipment

Equipment for special education instruction.

Replacement Equipment

Provides for replacement of equipment for special education classrooms.

Transportation

The Transportation Category (05) includes \$16,130 to support Special Education School-Based Services.



Fiscal 2002 Operating Budget

Approved

Cedar Lane School

Category 15

Program 3322

Overview and Objectives

Cedar Lane provides a structured learning environment for students, age 3 through 20, whose needs are so complex that they require placement in a special school. Classes are provided for preschool and school aged students who are developmentally delayed, and who are intellectually limited, and have multiple disabilities. This program provides community-based instruction and normalization activities.

The School's objectives are to provide:

- Appropriate special education programs for each student enrolled at Cedar Lane School.
- Instruction which develops skills that lead to independent living and employment. This supports the school system's goal to ensure that students meet or exceed rigorous performance and achievement standards—in the school, community, and at the work place.
- Training for the Cedar Lane School staff. This supports the school system's goal to ensure the highest level of employee performance.
- Teaching materials and equipment to meet student needs. This supports the goal to provide a safe, nurturing, and academically stimulating learning environment.
- Vocational training experiences using community resources. This supports the goal to develop relevant, challenging curriculum and assessments.
- Help students transition from school to adult service providers.
- Vocational training to special education students, from all high schools, who need to develop work skills prior to entering the Enclave Program.

Program Highlights

The fiscal 2002 budget adds 1.5 teachers, and 2 instructional assistants to keep pace with enrollment growth.

The budget also includes materials and specialized equipment to set up a new classroom.

Enrollment

	Actual <u>Fiscal 2000</u>	Budget <u>Fiscal 2001</u>	Projected <u>Fiscal 2002</u>
Students	103	112	116

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Principal	1.0	1.0	1.0
Assistant Principal	1.0	1.0	1.0
Teachers	22.0	24.0	25.5
Instructional Assistants	33.0	37.0	39.0
Secretaries	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	59.0	65.0	68.5

Program Contact

Bonnie Preis



Fiscal 2002 Operating Budget

Approved

Cedar Lane School

Category 15

Program 3322

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$1,656,273	\$1,948,560	\$2,140,720	\$2,140,720	\$2,140,720
Contracted Services					
Bus Contractors	\$12,253	\$13,500	\$17,550	\$17,550	\$17,550
Medical Services	259	1,250	1,250	1,250	1,250
Maintenance Of Equipment	2,356	2,900	2,900	2,900	2,900
	\$14,868	\$17,650	\$21,700	\$21,700	\$21,700
Supplies and Materials					
Library Books	\$291	\$300	\$300	\$300	\$300
Printing	3,440	3,440	3,440	3,440	3,440
Materials Of Instruction	5,369	7,700	8,930	8,930	8,930
Supplies & Materials-Other	12,422	10,000	10,300	10,300	10,300
First Aid Supplies	2,490	2,500	2,750	2,750	2,750
Testing Supplies	430	410	440	440	440
Student Activity Funds	1,700	1,700	1,700	1,700	1,700
	\$26,142	\$26,050	\$27,860	\$27,860	\$27,860
Other Charges					
Office Expense	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900
Mileage/Travel	645	1,500	1,200	1,200	1,200
	\$4,545	\$5,400	\$5,100	\$5,100	\$5,100
Equipment					
Additional Equipment	\$4,725	\$10,000	\$10,000	\$10,000	\$10,000
Replacement Equipment	2,862	3,500	3,500	3,500	3,500
	\$7,587	\$13,500	\$13,500	\$13,500	\$13,500
Total Program	\$1,709,415	\$2,011,160	\$2,208,880	\$2,208,880	\$2,208,880



Fiscal 2002 Operating Budget

Approved

Cedar Lane School

Category 15

Program 3322

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Salaries and Wages

Salaries

Salaries for Cedar Lane School staff (includes 19 classroom teachers plus 6.5 related arts teachers for art, music, PE, Tech Ed, Career Skills, Independent Living and Horticulture.

Contracted Services

Bus Contractors

Community-based integration activities.

Medical Services

Physical and psychiatric examinations for Cedar Lane students.

Maintenance Of Equipment

Repair of office equipment and therapy tank maintenance and cleaning.

Supplies and Materials

Library Books

Periodicals, library books, audio visual materials, and supplies.

Printing

Payment to the Printing and Duplicating Fund for printing services.

Materials Of Instruction

Provides teacher instructional materials and supplies and general supplies.

Supplies and Materials-Other

Consumables required for Cedar Lane Program.

First Aid Supplies

Necessary supplies for student medical needs, universal precaution supplies.

Testing Supplies

Funds to purchase required items used in testing.

Student Activity Funds

Provides funds to help defray expenses for student activities.

Other Charges

Office Expense

Provides funds for office expenses.

Mileage/Travel

Work-related mileage for staff.

Equipment

Additional Equipment

Provides equipment for students attending Cedar Lane School. Some funding moved to supplies and materials account.

Replacement Equipment

Ongoing replacement of equipment. Some funding moved to supplies and materials account.



Fiscal 2002 Operating Budget

Approved

Howard County Extension at Strawbridge

Category 15

Program 3323

Overview and Objectives

This unique program provides special education instruction and therapeutic services for approximately 30 Howard County students who are emotionally disabled and in need of a restrictive middle or high school program. The program will be temporarily housed at the Strawbridge School. It is anticipated that this change in location will end in fiscal 2002 upon completion of a suitable facility in Howard County.

Objectives of the program are:

- To meet the educational, social and emotional needs of a student who needs a restrictive placement as determined by their individualized education program (IEP).
- To provide extended year services to those students who require such services as determined by their IEP.
- To return the student to a less restrictive setting.

The Howard County Extension Program at Strawbridge is designed to provide a safe, nurturing, and academically challenging learning environment for students with emotional disabilities.

The Howard County Extension Program, although moved to the Strawbridge school, continues to provide restrictive specialty services to Howard County students.

Program Highlights

Previously, this budget included contractual funding for services by Strawbridge School and for therapeutic services provided by Taylor Manor Health. In fiscal 2002, the Strawbridge contract will continue, pending completion of the Alternative Education Center. Taylor Manor will no longer provide contracted therapeutic services so the school system must add 3 school mental health therapists and 3 resource assistants to provide these services to students.

Contracted tuition rates at Strawbridge have increased 36 percent over the past three years. In addition, for the past two years the State of Maryland partially funded the cost of students located Strawbridge. The State has reduced funding and the school system budget must absorb this cost.

As part of the fiscal 2002 budget approval process, \$150,000 in fiscal 2000 year end funds have been used to support this program.

Enrollment

	Fiscal 2001 <u>Projected</u>
Students	30

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Liaison Teacher	1.0	1.0	1.0
School Mental Hlth. Ther.	0.0	0.0	3.0*
Resource Assistant	<u>0.0</u>	<u>0.0</u>	<u>3.0</u> *
Total	1.0	1.0	7.0

*Positions currently funded under contractual services.

Program Contact

Ron Caplan



Fiscal 2002 Operating Budget

Approved

Howard County Extension Program

Category 15

Program 3323

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$47,774	\$54,190	\$224,980	\$224,980	\$224,980
Summer Pay	0	12,000	12,000	12,000	12,000
	\$47,774	\$66,190	\$236,980	\$236,980	\$236,980
Contracted Services					
Bus Contractors	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000
Consulting Fees	6,925	17,400	17,400	17,400	17,400
Contracted Extension Services	600,000	675,000	628,780	628,780	478,780
	\$619,925	\$705,400	\$659,180	\$659,180	\$509,180
Supplies and Materials					
Supplies & Materials-Other	\$196	\$4,000	\$4,000	\$4,000	\$4,000
Total Program	\$667,895	\$775,590	\$900,160	\$900,160	\$750,160



Fiscal 2002 Operating Budget

Approved

Howard County Extension Program

Category 15

Program 3323

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Salaries and Wages

Salaries

Salary for a liaison teacher, three Mental Health Therapists and three Resource Assistants.

Summer Pay

Funds for providing extended school year services for students at the extension program.

Contracted Services

Bus Contractors

Funds to transition students from Strawbridge to local schools.

Consulting Fees

Psychiatrist one day per week and for one-to-one support personnel for difficult students.

Contracted Extension Program

Contracted services provided by Strawbridge School.

Supplies and Materials

Supplies and Materials

Provides supplemental therapeutic rewards not included in contracted services.



Fiscal 2002 Operating Budget

Approved

Regional Early Childhood Services

Category 15

Program 3324

Overview and Objectives

Regional Early Childhood Services staff members provide services to children (birth through five years of age) with disabilities and their families. Services are provided in elementary schools throughout the county and in natural environments such as the child's home, child care settings, and in preschool and kindergarten classes along with typical peers. Personalized programs are designed in collaboration with parents.

Objectives of the Regional Early Childhood Centers are to:

- Promote the development of social interaction, communication, self-help, self management and behavior, concepts, literacy, mathematics, general knowledge and motor skills.
- Help parents learn techniques which facilitate the children's development.
- Provide year round services to infants and toddlers and their families.
- Provide extended school year and summer services for preschoolers and kindergarten-age children.
- Provide intensive services to children with autism or multiple intense needs.

This program includes funds for extended year employment personnel to provide year-round early intervention services for infants, toddlers, and their families. In addition, personnel provide summer services for preschoolers and kindergartners in specialized classes for children with multiple intense needs and in Preschool-Kindergarten Program classes. Funding for related service providers for year-round services is found in Speech, Language, and Hearing Services and Countywide Services.

These required services support the school system's goals to ensure that each student meets or exceeds rigorous performance and achievement standards.

Program Contact

Sue A. Brown

Program Highlights

The fiscal 2002 budget includes the following positions because of enrollment growth:

- 2.0 teachers (Early Beginnings Program)
- 3.0 teachers (Preschool Program)
- 2.0 teachers (Kindergarten Inclusion)
- 2.5 teachers (Multiple Intense Needs)
- 1.0 assistant (Early Beginnings)
- 2.0 assistants (Kindergarten Inclusion)
- 2.5 assistants (Multiple Intense Needs)
- 3.0 Assistants (Preschool Program)

Enrollment

	Actual Fiscal 2000	Budget Fiscal 2001	Projected Fiscal 2002
Early Beginnings (birth-3)	285	295	315
MINC Toddler	29	24	28
Preschool Kgtn.(ages 3-5)	329	287	273
Kindergarten (5 year)	101	113	125
MINC Preschool Kindergarten	33	57	69

Personnel Summary

	Fiscal 2000	Fiscal 2001	Fiscal 2002
Instructional Facilitator	1.0	1.0	1.0
Classroom Teachers	58.0	62.5	72.0
Family Inter.Specialist	1.0	2.0	2.0
Behavior Specialist	1.0	0.0	0.0
Instructional Assistants	39.5	45.5	54.0
Secretaries	1.5	1.5	1.5
Total	102.0	112.5	130.5

Additional 1.5 teachers and 5.0 assistants funded through federal funds, 3.0 teachers and 2.0 assistants funded through the Howard County Infants and Toddlers Program, 0.5 secretary funded through Infants and Toddlers funds.



Fiscal 2002 Operating Budget

Approved

Regional Early Childhood Services

Category 15

Program 3324

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$3,078,790	\$3,643,470	\$4,437,300	\$4,437,300	\$4,437,300
Substitute	8,410	8,760	5,000	5,000	5,000
Summer Pay	283,931	277,900	339,150	339,150	339,150
Workshop Wages	9,298	18,810	13,000	13,000	13,000
	\$3,380,429	\$3,948,940	\$4,794,450	\$4,794,450	\$4,794,450
Contracted Services					
Consulting Fees	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
Contracted Labor	229,766	338,040	378,600	378,600	378,600
	\$264,766	\$373,040	\$413,600	\$413,600	\$413,600
Supplies and Materials					
Library Books	\$283	\$250	\$250	\$250	\$250
Materials Of Instruction	7,230	7,900	14,500	14,500	14,500
Supplies & Materials-Other	12,064	12,600	16,200	16,200	16,200
Testing Supplies	3,519	3,600	3,600	3,600	3,600
	\$23,096	\$24,350	\$34,550	\$34,550	\$34,550
Other Charges					
Mileage/Travel	\$9,678	\$12,000	\$12,000	\$12,000	\$12,000
Equipment					
Additional Equipment	\$7,014	\$8,200	\$8,200	\$8,200	\$8,200
Total Program	\$3,684,983	\$4,366,530	\$5,262,800	\$5,262,800	\$5,262,800



Fiscal 2002 Operating Budget

Approved

Regional Early Childhood Services

Category 15

Program 3324

Salaries and Wages

Salaries

Salaries for early childhood staff. Account adjusted for actual salaries and new positions.

Substitutes

Provides for substitutes for professional development and absences.

Summer Pay

Funds for summer services.

Workshop Wages

Funds for staff development.

Contracted Services

Consulting Fees

Fees for consultants for professional development classes and demonstration classes.

Contracted Labor

Temporary employees to meet the educational needs of students with multiple severe needs. Includes Multiple Intense Needs Classes (MINC) for toddlers and preschool-kindergarten children.

Supplies and Materials

Library Books

Reference books, periodicals, and parent materials for early intervention.

Materials Of Instruction

Provides funds to each teacher and new classes for curriculum materials.

Supplies and Materials-Other

Supplies for young children with disabilities. Child Find Team, new classes, and summer programs.

Testing Supplies

Testing supplies for staff use.

Other Charges

Mileage /Travel

Employee mileage reimbursement for home visits and other work-connected mileage.

Equipment

Additional Equipment

Specialized equipment and assistive technology for infants, toddlers, and preschoolers with disabilities and laptop computers for staff members to prepare collaborative reports with family members.

Transportation

The Transportation Category (05) includes \$32,000 to support Regional Early Childhood Services.



Fiscal 2002 Operating Budget

Approved

Speech, Language, & Hearing Services

Category 15

Program 3325

Overview and Objectives

Speech, Language, and Hearing Services staff help students to be effective communicators in classroom, social, community, or work settings.

Objectives of the Speech, Language, and Hearing Services program are to:

- Help students be successful listeners and speakers in classroom settings through the use of an educational service delivery model.
- Establish eligibility, identify strengths and needs, and document student progress by using a descriptive assessment system.
- Teach students effective communication skills through curriculum-based intervention techniques and materials.
- Provide educational interpreter services for students with significant hearing impairments.
- Provide specialized support services for students who are deaf or hard of hearing.
- Collaborate with staff members and parents to promote student success in inclusive settings.

This program provides training for speech-language pathologists to learn current assessment and remediation strategies that provide information about classroom performance and program planning to help students access the general curriculum. The training is used for effective planning to help students be successful listeners and speakers in the classroom setting.

Program Contact

Linda Flanagan

Program Highlights

The fiscal year 2002 budget adds 4.5 Speech-Language pathologists to cover enrollment growth, serve students with severe communication needs, and to meet the recommendations of the Special Education Strategic Plan.

- 1.1 for Multiple Intense Needs classes in Regional Early Childhood Center.
- 0.9 for elementary and middle regional program for multiple intense needs students.
- 1.0 for system-wide growth.
- 0.7 for middle and high school students with intense needs remaining in home schools.
- 0.8 for Bonnie Branch Middle School (will house a functional life skills program).

The budget adds 1 educational interpreter. (These positions vary depending on case loads).

Enrollment

	Actual Fiscal 2000	Budget Fiscal 2001	Projected Fiscal 2002
Students Served	2,972	3,050	3,172

Personnel Summary

	Fiscal 2000	Fiscal 2001	Fiscal 2002
Speech Pathologists	62.5	68.5	73.0
Itinerant Hearing Tchr.	1.0	1.5	1.5
Educational Interpreter	0.0	14.0	15.0
Total	63.5	84.0	89.5



Fiscal 2002 Operating Budget

Approved

Speech, Language & Hearing Services

Category 15

Program 3325

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$3,289,250	\$3,864,550	\$4,375,940	\$4,375,940	\$4,375,940
Summer Pay	55,833	59,130	83,180	83,180	83,180
Temporary Help	58,777	22,000	22,000	22,000	22,000
	\$3,403,860	\$3,945,680	\$4,481,120	\$4,481,120	\$4,481,120
Contracted Services					
Consulting Fees	\$66,189	\$2,000	\$2,000	\$2,000	\$2,000
Contracted Labor	29,264	20,000	20,000	20,000	20,000
Repair Of Equipment	880	5,400	5,400	5,400	5,400
	\$96,333	\$27,400	\$27,400	\$27,400	\$27,400
Supplies and Materials					
Materials Of Instruction	\$8,351	\$8,200	\$8,760	\$8,760	\$8,760
Supplies & Materials-Other	6,917	4,700	5,000	5,000	5,000
Testing Supplies	10,061	8,200	8,200	8,200	8,200
	\$25,329	\$21,100	\$21,960	\$21,960	\$21,960
Other Charges					
Mileage/Travel	\$5,369	\$6,200	\$6,200	\$6,200	\$6,200
Equipment					
Additional Equipment	\$17,413	\$20,000	\$20,000	\$20,000	\$20,000
Total Program	\$3,548,304	\$4,020,380	\$4,556,680	\$4,556,680	\$4,556,680



Fiscal 2002 Operating Budget

Approved

Speech, Language & Hearing Services

Category 15

Program 3325

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Salaries and Wages

Salaries

Salaries for speech, language, and hearing services staff. Adds 1 full-time equivalent Educational Interpreter; actual number will vary depending on caseloads).

Summer Pay

Includes funds for summer services.

Temporary Help

Educational Interpreters who work less than half-time and additional hourly services for plays, graduations, parent conferences, etc.

Contracted Services

Consulting Fees

Provides funds for bilingual evaluators and consultants for staff development.

Contracted Labor

Funds for temporary contracted speech-language services.

Repair Of Equipment

Calibration of audiometers, maintenance agreements, and servicing of auditory trainers, FM systems, etc.

Supplies and Materials

Materials Of Instruction

Funds allotted to each speech-language pathologist and for shared materials.

Supplies and Materials-Other

Specialized supplies and materials for staff and parents.

Testing Supplies

Provides for updated testing supplies and tests for new schools.

Other Charges

Mileage/Travel

Reimbursement of employee work-related travel.

Equipment

Additional Equipment

Funds to purchase assistive technology equipment for nonspeaking students.



Fiscal 2002 Operating Budget

Approved

Special Education Summer Services

Category 15

Program 3326

Overview and Objectives

This program provides summer school services tailored to meet the unique needs of students from ages 3 to 21 who have disabilities. Special education is available to students who pay tuition or who are eligible for Extended School Year services. Instruction is based upon selected goals and objectives in each student's Individualized Education Program. Services are provided at selected sites throughout the county.

This program includes special education summer services except for those students who attend nonpublic schools. The Consolidated Program serves students at Cedar Lane, the general education summer school site, and other sites designated to meet the needs of students with disabilities.

Program Highlights

The Special Education Summer Services budget accommodates enrollment growth and expands the Summer Multiple Intense Needs program.

In fiscal 2001 this program actually served 509 students (486 extended school year and 23 other services). This exceeds the fiscal 2001 budgeted enrollment listed below.

Enrollment

	Actual <u>Fiscal 2000</u>	Budget <u>Fiscal 2001</u>	Projected <u>Fiscal 2002</u>
Extended School Year	382	420	588
Other Services	<u>50</u>	<u>45</u>	<u>26</u>
Total Students Served	432	465	614

Program Contact

Bonnie Preis



Fiscal 2002 Operating Budget

Approved

Special Education Summer Services

Category 15

Program 3326

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Summer Pay	\$289,704	\$319,930	\$387,820	\$387,820	\$387,820
Contracted Services					
Consulting Fees	\$220	\$1,500	\$1,500	\$1,500	\$1,500
Contracted Labor	19,903	32,500	42,100	42,100	42,100
Enrichment Program	1,683	2,500	2,500	2,500	2,500
	\$21,806	\$36,500	\$46,100	\$46,100	\$46,100
Supplies and Materials					
Materials Of Instruction	\$7,920	\$9,500	\$11,290	\$11,290	\$11,290
Supplies & Materials-Other	2,635	3,500	3,610	3,610	3,610
	\$10,555	\$13,000	\$14,900	\$14,900	\$14,900
Other Charges					
Office Expense	\$1,159	\$1,400	\$1,450	\$1,450	\$1,450
Mileage/Travel	133	200	250	250	250
	\$1,292	\$1,600	\$1,700	\$1,700	\$1,700
Equipment					
Replacement Equipment	\$1,964	\$2,000	\$2,000	\$2,000	\$2,000
Total Program	\$325,321	\$373,030	\$452,520	\$452,520	\$452,520



Fiscal 2002 Operating Budget

Approved

Special Education Summer Services

Category 15

Program 3326

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Salaries and Wages

Summer Pay

Summer pay for staff providing summer services to students with disabilities, the majority of which are eligible under extended school year. Expands Multiple Intense Needs program due to growth. Allows for increased services at middle school academic program due to middle school retention policy.

Contracted Services

Consulting Fees

Pays for consultants with knowledge of a student's unique needs and capabilities to meet with school system staff. Maximizes benefits to student participating in extended school year.

Contracted Labor

Pays for extended school year services provided by others. Includes new request to reimburse Maryland School for the Blind for summer services.

Enrichment Program

Community-based instruction for Cedar Lane Summer program.

Supplies and Materials

Materials Of Instruction

Snacks, instructional materials, reinforcers, and specialized materials. Provides funds to expand extended school year services for students with Multiple Intense Needs.

Supplies and Materials—Other

Duplicating paper, adaptive materials, and incidentals.

Other Charges

Office Expense

Funds for postage, forms, and other office expenses.

Mileage/Travel

Mileage reimbursement for summer youth employment teacher to visit work sites.

Equipment

Replacement Equipment

Provides for replacement of existing equipment.

Transportation

The Transportation Category (05) includes \$286,300 to support Special Education Summer Services.



Fiscal 2002 Operating Budget

Approved

Special Education Summer Services

Category 15

Program 3326

Services by type and location:

	<u>Extended School Year</u>	<u>Other</u>
Summer School Academic Program	247	298
Summer School Consolidated Program	197	205
Summer School for students with Multiple Intense Needs	42	50
Summer Services at other locations	23	30



Fiscal 2002 Operating Budget

Approved

Nonpublic/Local Intervention

Category 15

Program 3328

Overview and Objectives

This program provides local funds for:

- Students enrolled in nonpublic institutions or who are at risk for entering nonpublic institutions.
- Students who may be placed in nonpublic institutions if appropriate services are not available in the Howard County Public School System.
- Due process and mediation hearings when school committees and parents reach impasse regarding services to a child.

The budget provides wraparound services, and/or tuition payments for partial or full school years. Institutions are approved by the State Department of Education and may be located in Maryland or out of state. Residential tuition must be approved by the county Department of Education, the local coordinating council and/or the State of Maryland.

The program monitors institutions by conducting required onsite review of students' programs as prescribed by their Individualized Educational Plans. The program provides monitoring and evaluating activities that reinforce procedural safeguards and compliance with regulations as they pertain to students with disabilities.

This program also includes funding to support placements for students with autism.

This program provides students with a safe, nurturing, and academically stimulating environment in order to improve academic and/or social-emotional functioning according to each student's special education needs.

Program Highlights

The fiscal 2002 budget reflects cost adjustments and an increase in the required local contribution.

The increase in the number of students served reflects the complexity of the students served and the services required in intensive nonpublic placements; the enrollment figures also include the addition of nonpublic programs for students with autism and those students placed in 11 month school programs.

Enrollment

	Actual <u>Fiscal 2000</u>	Budget <u>Fiscal 2001</u>	Projected <u>Fiscal 2002</u>
Students	112	114	128

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Reading Teacher	<u>0.0</u>	<u>1.0</u>	<u>1.0</u> [*]
Total	0.0	1.0	1.0

^{*}This program is also staffed by a service coordinator (paid by federal grant funds) and an assistant (located in Special Education Central Office—category 15, program 3329).

Program Contact

Ron Caplan



Fiscal 2002 Operating Budget

Approved

Nonpublic/Local Intervention

Category 15

Program 3328

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$0	\$31,000	\$33,000	\$33,000	\$33,000
Temporary Help	660	25,000	25,000	25,000	25,000
	\$660	\$56,000	\$58,000	\$58,000	\$58,000
Contracted Services					
Contracted Labor	\$105,499	\$102,000	\$42,000	\$42,000	\$42,000
Legal Fees	101,303	110,000	110,000	110,000	110,000
	\$206,802	\$212,000	\$152,000	\$152,000	\$152,000
Supplies and Materials					
Supplies & Materials-Other	\$11,041	\$21,000	\$21,600	\$21,600	\$21,600
Other Charges					
Mileage/Travel	\$7,701	\$5,100	\$5,700	\$5,700	\$5,700
Administrative Fees	158	0	0	0	0
	\$7,859	\$5,100	\$5,700	\$5,700	\$5,700
Equipment					
Additional Equipment	\$15,000	\$5,000	\$15,000	\$15,000	\$15,000
Transfers					
Non-Public Placements	\$2,431,980	\$2,511,520	\$2,680,890	\$2,680,890	\$2,680,890
Out-Of-County Payments	66,855	93,000	93,000	93,000	93,000
	\$2,498,835	\$2,604,520	\$2,773,890	\$2,773,890	\$2,773,890
Total Program	\$2,740,197	\$2,903,620	\$3,026,190	\$3,026,190	\$3,026,190



Fiscal 2002 Operating Budget

Approved

Nonpublic/Local Intervention

Category 15

Program 3328

Salaries and Wages

Salaries

Salaries for 1.0 itinerant reading teacher to provide intervention to school age students in need of specialized 1:1 reading approaches.

Temporary Help

Provides summer services to students to reduce the number of students who require 12 month placements. Increase reflects summer services to autistic students.

Contracted Services

Contracted Labor

Provides individual, group or family services crisis management. Used to help prevent enrollment of students in nonpublic programs where appropriate by individualized educational program. Reduced by \$60,000 previously used to fund temporary contracted student assistants. (Now included as employees in program 3321.)

Legal Fees

Funds for county attorney's fees and those of the parents if parents prevail under state hearings and court cases.

Supplies and Materials

Supplies & Materials-Other

Supplies and materials to help maintain students in comprehensive public programs.

Other Charges

Mileage/Travel

Mileage reimbursement for facilitator to conduct site visits to monitor students and at times escort students in nonpublic placements.

Transfers

Nonpublic Placements

Placement of special education students in nonpublic schools. Also includes funding for autism (\$255,910).

	Fiscal 2001	Fiscal 2002
	<u>Actual</u>	<u>Estimate</u>
Average Howard County cost per student	\$17,183	\$20,655
Highest Howard County tuition	\$62,117	\$64,315
300% cost (plus 20% of excess)	\$15,678	\$15,995

Out-of-County Payments

Payments to other local school systems for services to Howard County students, both disabled and non-disabled.

Equipment

Additional Equipment

Specialized equipment to support students placed in local programs and extended school year services (computers, spellers, etc.).

Transportation

The Transportation Category (05) includes \$48,400 to support Nonpublic/Local Intervention.



Fiscal 2002 Operating Budget

Approved

Special Education Central Office

Category 15

Program 3329

Overview and Objectives

This office supervises all Howard County Special Education services and programs. The central office ensures compliance with laws and court determined actions affecting students with disabilities. The office evaluates special education services and conducts training for special and general educators, related service providers, parents and the community.

This office also develops and maintains the special education budget, develops curriculum for students not seeking a diploma, observes teachers, provides instructional assistance and behavioral management strategies for staff, and stays current with research. The office seeks to encourage parents to be partners in the education of their children.

In accordance with the school system's goals, this office specifically works to:

- Provide teachers with staff development opportunities that ensure the highest level of performance for all staff.
- Develop and implement curriculum and assessments which are relevant and challenging.
- Ensure that diversity and commonality are valued.
- Ensure that policies, structures, services, and resources support the vision, belief, mission, and goals of the Howard County Public School System.

This program provides training in procedural safeguards, behavior management, strategies for making curricular adaptations, modifications, and accommodations. The program maintains a continuum of services for students with disabilities under requirements for least restrictive environment and the promotion of inclusive educational programming practices.

Program Contact

Carey M. Wright

Program Highlights

In fiscal 2002, this office will implement recommendations to improve the Individualized Education Plan team process and continue to build relationships with parents.

The budget reflects reorganization of administrative positions in fiscal 2001.

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Director	1.0	1.0	0.5 ^b
Coordinator	0.0	0.0	1.0 ^c
Instructional Facilitators ^a	0.0	3.0	3.0 ^c
Principal-Spec. Assign.	1.0	1.0	0.0
Computer Trainer	1.0	1.0	1.0
Secretaries	3.0	3.0	3.0
Nonpublic Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	7.0	10.0	9.5

^a Previously shown as Service Coordinator.

^b 0.5 moved to category 10, program 0304.

^c Changed during fiscal 2001.



Fiscal 2002 Operating Budget

Approved

Special Education Central Office

Category 15

Program 3329

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$600,722	\$637,920	\$559,950	\$553,950	\$553,950
Substitute	48,000	35,350	35,350	35,350	35,350
Workshop Wages	20,085	69,600	69,600	69,600	69,600
	\$668,807	\$742,870	\$664,900	\$658,900	\$658,900
Contracted Services					
Consulting Fees	\$33,542	\$37,000	\$15,000	\$15,000	\$15,000
Data Processing Services	78,650	78,650	78,650	78,650	78,650
Medical Services	12,200	10,000	10,000	10,000	10,000
Repair Of Equipment	703	1,000	1,000	1,000	1,000
	\$125,095	\$126,650	\$104,650	\$104,650	\$104,650
Supplies and Materials					
Library Books	\$1,188	\$2,700	\$2,700	\$2,700	\$2,700
Printing	13,300	23,300	23,300	23,300	23,300
Supplies & Materials-Other	4,413	4,770	4,770	4,770	4,770
Testing Supplies	1,834	1,500	2,500	2,500	2,500
Textbooks	320	1,000	1,000	1,000	1,000
	\$21,055	\$33,270	\$34,270	\$34,270	\$34,270
Other Charges					
Conferences & Meetings	\$3,000	\$4,500	\$4,500	\$4,500	\$4,500
Mileage/Travel	10,284	11,500	11,500	11,500	11,500
	\$13,284	\$16,000	\$16,000	\$16,000	\$16,000
Equipment					
Replacement Equipment	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Total Program	\$833,241	\$923,790	\$824,820	\$818,820	\$818,820



Fiscal 2002 Operating Budget

Approved

Special Education Central Office

Category 15

Program 3329

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Salaries and Wages

Salaries
Substitutes

Salaries for central office special education staff.
Funds required to release special education teachers to attend inservice and workshops.

Workshop Wages

Allows special education and general education staff to program plan, collaborate and participate in workshops on special education. Funds are also used for training to help staff recognize identification practices that may result in over-identification of minorities in special education.

Contracted Services

Consulting Fees

Consultants with expertise in specific areas of disability and to address disproportionality. Includes funds to implement longitudinal study.

Data Processing Services

Payment to the Data Processing fund for services provided to the Special Education category.

Medical Services

Medical and psychiatric examinations for Individualized Education Plan team referrals and to pay parents who are eligible for reimbursement for privately obtained evaluations.

Repair Of Equipment

Provides funds for routine maintenance of equipment.

Supplies and Materials

Library Books
Printing
Supplies and Materials-Other
Testing Supplies
Textbooks

Professional materials related to students with disabilities.
Payment to the Printing fund provided to Special Education category.
Supplies and materials for staff and inservice activities.
Updating of testing supplies and tests for new schools.
Texts on unique disabilities and subscriptions to publications related to the delivery of special education services.

Other Charges

Conferences and Meetings
Mileage/Travel

Work-related conferences for director, coordinator, and instructional facilitators.
Employee mileage reimbursement for central office staff and trainers.

Equipment

Replacement Equipment

Funds for replacement of general office equipment.

Transportation

The Transportation Category (05) includes \$375,000 to support Special Education work study and enclave program.



Fiscal 2002 Operating Budget

Approved

Home & Hospital

Category 15

Program 3390

Overview and Objectives

Home or hospital instruction is provided for eligible students who are unable to attend school for an extended period of time due to a medically certifiable physical or emotional impairment.

The program:

- Is available to eligible Howard County residents of school age, birth to 21.
- Serves students both in home and hospital settings.
- Provides inservice training and individual assistance to home teachers to ensure quality teaching techniques and effective liaising with both home schools and families.

Program Highlights

The program will continue the current level of services in fiscal 2002.

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
PPW Coordinator	1.0	1.0	1.0
Psychologist	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>
Total	1.2	1.2	1.2

Program Contact

Margaret E. Schultz



Fiscal 2002 Operating Budget

Approved

Home & Hospital

Category 15

Program 3390

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$75,897	\$87,870	\$83,960	\$83,960	\$83,960
Home & Hospital	272,490	262,290	295,000	295,000	295,000
Workshop Wages	9,568	8,200	10,360	10,360	10,360
	\$357,955	\$358,360	\$389,320	\$389,320	\$389,320
Contracted Services					
Contracted Labor	\$17,283	\$25,000	\$25,000	\$25,000	\$25,000
Supplies and Materials					
Materials Of Instruction	\$1,243	\$1,650	\$1,700	\$1,700	\$1,700
Supplies & Materials-Other	1,121	1,800	1,800	1,800	1,800
Textbooks	607	1,800	1,800	1,800	1,800
	\$2,971	\$5,250	\$5,300	\$5,300	\$5,300
Other Charges					
Conferences & Meetings	\$672	\$1,000	\$1,000	\$1,000	\$1,000
Mileage/Travel	35,873	44,000	44,000	44,000	44,000
	\$36,545	\$45,000	\$45,000	\$45,000	\$45,000
Equipment					
Additional Equipment	\$3,238	\$1,000	\$0	\$0	\$0
Total Program	\$417,992	\$434,610	\$464,620	\$464,620	\$464,620



Fiscal 2002 Operating Budget

Approved

Home & Hospital

Category 15

Program 3390

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Salaries and Wages

Salaries
Home & Hospital

Funds for existing positions.

Funds part-time home and hospital teacher wages (hourly). Provides 6 hours of instruction per week for each student. Additional funds for incremental salary scale. (Projected 13,032 teaching hours at \$23.38/hour.)

Workshop Wages

Funds for training and workshops on safety, teaching strategies, wellness, and latest curriculum design. Increased orientation needs due to turnover in staff with focus on special education needs, participation in Student Services services.

Contracted Services

Contracted Labor

Reimburse other school systems for services provided to Howard County students hospitalized out of the county.

Supplies and Materials

Materials Of Instruction

Materials for in home teaching. Computer software compatible with that used in schools.

Supplies and Materials-Other

Other supplies and materials not available through home schools.

Textbooks

Textbooks which are not available from home schools.

Other Charges

Conferences & Meetings

Additional funds needed for attendance at professional conferences associated with Home/Hospital issues.

Mileage/Travel

Mileage reimbursement to and from schools, students' homes, and hospitals.

Equipment

Additional Equipment

Provides equipment for student use.



Fiscal 2002 Operating Budget

Approved

Psychological Services

Category 15

Program 3391

Overview and Objectives

This program delivers psychological services to students in Howard County special education regional programs for students from infancy through age 21 years with significant developmental disabilities, multiple disabilities and/or emotional disabilities. School psychologists observe and evaluate students; attend Individualized Educational Plan and Individualized Family Service Plan meetings; plan and modify educational programs; develop behavior intervention programs; provide therapeutic counseling and educational services to students and parents; and consult with teachers, parents, and administrators.

The program supports the school system's goals by:

- Developing and implementing intervention strategies, individualized education plans, behavior intervention programs, and related services for special education students.
- Gathering and evaluating diagnostic information to determine eligibility for special education placement or to develop alternative instructional plans.
- Facilitating inclusion and helping school staff meet special learning needs in the least restrictive environment.
- Providing psychological services to promote behavior necessary for success in school.
- Linking parents, school, and community agencies to provide services for students.

Program Contact

Carey M. Wright
Brian Bartels

Program Highlights

The fiscal 2002 budget adds 1.5 psychologist to help keep pace with enrollment growth.

Enrollment

Listed on page 15-46.

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Psychologists	10.5	11.0	12.5
Pupil Personnel Wkrs.	<u>3.0</u>	<u>0.0</u>	<u>0.0</u>
Total	13.5	11.0	12.5



Fiscal 2002 Operating Budget

Approved

Psychological Services

Category 15

Program 3391

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$923,797	\$699,640	\$843,430	\$843,430	\$843,430
Contracted Services					
Consulting Fees-Management	\$3,239	\$4,500	\$4,770	\$4,770	\$4,770
Supplies and Materials					
Supplies & Materials-Other	\$1,543	\$2,000	\$2,060	\$2,060	\$2,060
Testing Supplies	6,942	7,000	8,240	8,240	8,240
	\$8,485	\$9,000	\$10,300	\$10,300	\$10,300
Other Charges					
Conferences & Meetings	2,432	2,500	2,800	2,800	2,800
Mileage/Travel	1,500	2,000	2,000	2,000	2,000
	\$3,932	\$4,500	\$4,800	\$4,800	\$4,800
Equipment					
Additional Equipment	\$3,970	\$2,000	\$3,000	\$3,000	\$3,000
Replacement Equipment	2,000	2,000	2,000	2,000	2,000
	\$5,970	\$4,000	\$5,000	\$5,000	\$5,000
Total Program	\$945,423	\$721,640	\$868,300	\$868,300	\$868,300



Fiscal 2002 Operating Budget

Approved

Psychological Services

Category 15

Program 3391

Salaries and Wages

Salaries

Salaries of psychological services staff—reflects new positions. The current staffing ratios for psychologists are:

<u>School Level/Position Type</u>	<u>Positions per School</u>
• Elementary Multiple Intense Needs	0.1 positions
• Academic Life Skills	0.1 positions
• Regional Early Childhood Center	0.3 positions
• Toddler/Preschool Multiple Intense Needs	0.2 positions
• Emotionally Disturbed	0.4 positions
• Large enrollment programs	0.1 additional position

Contracted Services

Consult. Fees-Management

Contractual psychiatric evaluation and consultant services.

Supplies and Materials

Supplies and Materials-Other Testing Supplies

Routine consumable office supplies.
Testing supplies plus replacement materials for existing programs and new staff.
Provides for specialized tests necessary for infants, toddlers and students with rare disabilities.

Other Charges

Conferences and Meetings

Funds for attendance at required continuing education conferences.

Mileage/Travel

Provides mileage reimbursement for psychologists who travel between schools.

Equipment

Additional Equipment Replacement Equipment

Provides funds to purchase equipment for new staff.
Funds to replace inoperable equipment.



Fiscal 2002 Operating Budget

Approved

Special Education Summer Services

Category 15

Program 3391

Enrollment

	<u>Actual Fiscal 2000</u>	<u>Projected Fiscal 2001</u>	<u>Projected Fiscal 2002</u>
Cedar Lane	103	112	115
Emotionally Disturbed	89	92	104
Early Beginnings (birth-3)	285	295	315
MINC Toddler	29	24	28
Preschool (ages 3-5)	228	237	273
MINC Preschool Kindergarten.	68	57	69
Kindergarten (age 5)	101	113	125



Fiscal 2002 Operating Budget

Approved

Restricted Funds



Contents

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Fiscal 2002 Operating Budget

Approved

Food and Nutrition Service Fund

Fund/Group 03 Fund 001 Program 8301

Overview and Objectives

The Food and Nutrition Service provides lunch in all schools and breakfast in some schools. The continuing objective is to provide nourishing and appetizing meals to students. These meals will make up approximately one-third of the daily nutritional requirements at lunch and one-fourth of daily nutritional requirements at breakfast.

Food and Nutrition Service also operates at Cedar Lane School, serving students ages 3-20, the Howard County Gateway School, and the Child Development Center.

Food and Nutrition Service objectives are to:

- Provide well-balanced meals for all students regardless of ability to pay.
- Maintain sanitation standards to protect the health of students and adults.
- Promote an understanding and appreciation of different kinds of food by providing a variety of foods daily.
- Promote an understanding of the link between nutrition and learning
- Insure the efficient financial administration of the program.

The Food and Nutrition Service is a revolving fund—the income from sales, reimbursements, and subsidies goes to finance the cost of operations.

The Food and Nutrition Service offers classes and workshops to ensure the highest level of performance for all Food and Nutrition Service staff.

Program Contact

Mary Klatko

Program Highlights

The Food and Nutrition Service will continue the current level of services in fiscal 2002.

The Food and Nutrition Service revenue budget (see page R-6) does not include an increase in Federal school lunch reimbursement rates.

The estimated number of cafeteria staff reflects staffing consolidations during fiscal 2001. Several sites are now staffed by full-time personnel rather than numerous part-time individuals.

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Executive Director ^a	0.5	0.5	0.5
Administrator	1.0	1.0	1.0
Accountant	1.0	1.0	1.0
Field Reps	3.0	3.0	3.0
Secretary ^b	1.5	1.5	1.5
Account Clerks	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
Subtotal (office staff)	10.0	10.0	10.0
Cafeteria Staff ^c	<u>183.0</u>	<u>172.0</u>	<u>172.0</u>
Total	193.0	182.0	182.0

^a Also charged to Category 05.

^b Also charged in category 11, program 9202.

^c Estimated full-time equivalent positions



Fiscal 2002 Operating Budget

Approved

Food and Nutrition Service Fund

Fund/Group 03

Fund 001 Program 8301

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Estimate	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$2,611,335	\$3,140,760	\$2,943,530	\$2,943,530	\$2,943,530
Workshop Wages	3,568	20,000	15,000	15,000	15,000
	\$2,614,903	\$3,160,760	\$2,958,530	\$2,958,530	\$2,958,530
Contracted Services					
Consulting Fees-Management	\$0	\$15,000	\$0	\$0	\$0
Repair Of Equipment	70,553	85,000	80,000	80,000	80,000
Transportation-Lunch	75,309	85,000	80,000	80,000	80,000
Transport/Store-Commodities	14,264	40,000	35,000	35,000	35,000
	\$160,126	\$225,000	\$195,000	\$195,000	\$195,000
Supplies and Materials					
Food	\$2,426,955	\$2,500,000	\$2,450,000	\$2,450,000	\$2,450,000
Supplies & Materials-Other	230,831	345,000	275,000	275,000	275,000
	\$2,657,786	\$2,845,000	\$2,725,000	\$2,725,000	\$2,725,000
Other Charges					
Conferences & Meetings	\$7,114	\$20,000	\$20,000	\$20,000	\$20,000
Mileage/Travel	4,734	5,000	5,000	5,000	5,000
Uniforms	13,918	25,000	25,000	25,000	25,000
Fixed Charges-Food Service	1,300,590	1,436,000	1,379,000	1,379,000	1,379,000
	\$1,326,356	\$1,486,000	\$1,429,000	\$1,429,000	\$1,429,000
Equipment					
Additional Equipment	\$0	\$20,000	\$25,000	\$25,000	\$25,000
Replacement Equipment	37,260	30,000	100,000	100,000	100,000
	\$37,260	\$50,000	\$125,000	\$125,000	\$125,000
Total Program	\$6,796,431	\$7,766,760	\$7,432,530	\$7,432,530	\$7,432,530



Fiscal 2002 Operating Budget

Approved

Food and Nutrition Service Fund

Fund/Group 03 Fund 001 Program 8301

Salaries and Wages

Salaries

Includes the cost of Food and Nutrition Service office staff (10 positions) and an estimated cost for cafeteria workers based on work schedules and level of participation. Maximum cafeteria staffing levels are 10 employees in each high school, 5 in each middle school, 3 at each elementary school, and 20 "floating" employees. Individual cafeteria employees generally work between 3 and 7 hours per day. The following shows the highest numbers of individual employees, if warranted by participation. Staffing is *not* shown on a full-time equivalent basis:

	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Cafeteria Managers	14.0	14.0
Satellite Managers	49.0	50.0
Workers I	115.0	115.0
Workers II	40.0	40.0

Workshop Wages

Reimbursement to employees for training courses.

Contracted Services

Consulting Fees-Management

Payments to consultants for assistance in workshops.

Repair Of Equipment

Maintain existing equipment.

Transportation-Lunch

Compensation for delivery of lunches to satellite schools.

Transportation & Storage

Storage of government commodities. Warehouse pickup/delivery of food and equipment.

Supplies and Materials

Food

Payment to vendors for food.

Supplies & Material-Other

Provides for nonfood items such as paper goods, chemicals, office supplies, etc.

Other Charges

Conferences & Meetings

Allow employees to attend work-related conferences and meetings.

Mileage/Travel

Reimbursement to employees for work-related travel.

Uniforms

Staff uniforms.

Fixed Charges-Food Service

Food and Nutrition Service employee benefits: health and dental, vision, prescription, retirement, and social security.

Equipment

Additional Equipment

Equipment for new schools and other additional equipment.

Replacement Equipment

Replace old and worn-out equipment on an as-needed basis.



Fiscal 2002 Operating Budget

Approved

Food and Nutrition Service Fund

Fund/Group 03

Fund 001 Program 8301

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Estimated	Superintendent	Board Request	Approved
Sources of Funds					
Beginning Fund Balance (audit/est)	1,015,052	1,369,423	1,418,663	1,418,663	1,418,663
State Reimbursements	73,551	72,400	75,000	75,000	75,000
Elderly, Childcare, Other	49,465	54,000	45,000	45,000	45,000
National School Lunch	1,564,817	1,610,600	1,590,000	1,590,000	1,590,000
Food Sales	5,469,797	6,057,500	5,550,000	5,550,000	5,550,000
Investment Income	26,299	21,500	25,000	25,000	25,000
Subtotal Revenues	7,183,929	7,816,000	7,285,000	7,285,000	7,285,000
USDA Commodities (audit/book value)	396,467				
Subsidy from General Fund		0	0	0	0
Total Sources of Funds	8,595,448	9,185,423	8,703,663	8,703,663	8,703,663
Uses of Funds					
Operating Expenses	5,357,964	6,330,760	6,053,530	6,053,530	6,053,530
Health Benefits (to Health & Dental Fund)		1,000,000	1,000,000	1,000,000	1,000,000
FICA, Retirement Charges	412,870	436,000	379,000	379,000	379,000
USDA Commodities expenditures (audit)	507,111				
Total Uses of Funds	7,226,025	7,766,760	7,432,530	7,432,530	7,432,530
Audit Fund Balance	1,369,423	1,418,663	1,271,133	1,271,133	1,271,133
Ending Fund Balance	1,369,423	1,418,663	1,271,133	1,271,133	1,271,133
<i>Notes: Prior years fund balances based on the report of the school system's independent auditors. Includes value of USDA donated commodities. Prior years expenses may differ from those shown on page R-4 because of adjustments made by outside auditors.</i>					



Fiscal 2002 Operating Budget

Approved

Workers' Compensation Self-Insurance

Fund/Group 05 Fund 001 Program 9716

Overview and Objectives

The Safety and Insurance office is responsible for administering workers' compensation claims and benefits for employees who have sustained a compensable work-related injury or illness.

The Safety and Insurance office administers these services:

- Preplacement exams.
- Modified duty/return to work program.
- Centralized medical treatment provisions.
- Risk Management/Safety.

The office's objectives are to:

- Provide benefits (medical treatment and indemnity) in an efficient and timely manner.
- Comply with state workers' compensation guidelines.

The school system self-insures its workers' compensation coverage. Claims are paid from reserves established as required by state law. This fund maintains a claims reserve for unanticipated worker's compensation claims.

Program Highlights

Worker's Compensation claims rose in fiscal 2000, resulting in a decline in the fund balance for this fund. In fiscal 2002, a contribution from the General Fund will be required to support Worker's Compensation.

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Specialist	1.0	1.0	1.0
Claims Representative	0.5	0.5	0.5
Assistant	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>
Total	3.0	3.0	3.0

Program Contact

Ronald Miller



Fiscal 2002 Operating Budget

Approved

Worker's Compensation Self-Insurance Fund/Group 05 Fund 001 Program 9716

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Estimate	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$118,342	\$134,760	\$136,080	\$136,080	\$136,080
Contracted Services					
Legal Fees	\$62,147	\$50,000	\$55,000	\$55,000	\$55,000
Repair Of Equipment	0	2,500	2,500	2,500	2,500
Claims	800,865	525,000	625,000	625,000	625,000
W/C Claims Reserve	0	100,000	125,000	125,000	125,000
	\$863,012	\$677,500	\$807,500	\$807,500	\$807,500
Supplies and Materials					
Materials Of Instruction	\$8,071	\$3,500	\$3,500	\$3,500	\$3,500
Supplies & Materials-Other	1,373	2,000	2,000	2,000	2,000
	\$9,444	\$5,500	\$5,500	\$5,500	\$5,500
Other Charges					
Conferences & Meetings	\$4,016	\$3,500	\$4,500	\$4,500	\$4,500
Mileage/Travel	3,488	7,250	7,500	7,500	7,500
	\$7,504	\$10,750	\$12,000	\$12,000	\$12,000
Equipment					
Additional Equipment	\$2,787	\$5,000	\$5,000	\$5,000	\$5,000
Total Program	\$1,001,089	\$833,510	\$966,080	\$966,080	\$966,080



Fiscal 2002 Operating Budget

Approved

Worker's Compensation Self-Insurance Fund/Group 05 Fund 001 Program 9716

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Salaries and Wages

Salaries

Salaries for staff positions.

Contracted Services

Legal Fees

Legal fees for workers' compensation cases.

Repair of Equipment

Software Maintenance.

Workers Comp. Claims

Self-insurance funds for work-related injuries and illnesses.

Claims Reserve

The claims reserve are funds in the Worker's Compensation Self-Insurance fund which are not otherwise appropriated for operating expenses. These excess funds are held as a reserve for unanticipated worker's compensation claims. The claims reserve figures for fiscal 2001 are estimated on page R-8.

Supplies and Materials

Materials

Employee instructional materials.

Supplies & Materials—Other

Office supplies.

Other Charges

Conferences and Meetings

Employees to attend work-related conferences and meetings.

Mileage/Travel

Reimbursement to employees for work-related mileage.

Equipment

Additional Equipment

Industrial hygiene and safety equipment/supplies and computer software.



Fiscal 2002 Operating Budget

Approved

Worker's Compensation Self-Insurance Fund/Group 05 Fund 001 Program 9716

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Estimate	Superintendent	Board Request	Approved
Sources of Funds					
Beginning Fund Balance (audit)	738,820	236,660	26,660	26,660	26,660
Interest Income	456,331	450,000	450,000	450,000	450,000
Payment from General Fund	200,000	200,000	500,000	500,000	500,000
Other					
Subtotal Revenues	656,331	650,000	950,000	950,000	950,000
Total Sources of Funds	1,395,151	886,660	976,660	976,660	976,660
Uses of Funds					
	1,052,817	690,000	625,000	625,000	625,000
Claims	101,879	170,000	216,080	216,080	216,080
Administration	3,795				
Claims Reserve	0	0	125,000	125,000	125,000
Total Uses of Funds	1,158,491	860,000	966,080	966,080	966,080
Ending Fund Balance	236,660	26,660	10,580	10,580	10,580



Fiscal 2002 Operating Budget

Approved

Health & Dental Self-Insurance Fund Fund/Group 05 Fund 002 Program 9715

Overview and Objectives

This fund contains all school system employee health and dental insurance expenses and related administrative costs. The fund's revenues come from payments by the General Fund (category 08, Fixed Charges), Food and Nutrition Services Fund, Transportation (category 05), employee payroll deductions, retiree contributions, and through reimbursements for grant-funded employees.

This self-insurance fund is required to maintain adequate reserves to cover potential medical claims liability.

The school system operates a flexible benefits program. Benefit plans are administered by the Finance Office.

The objectives of the Health and Dental Self-Insurance Fund are to:

- Be responsive to each employee's benefit needs.
- Provide high-level health insurance coverage while monitoring and controlling overall costs to the system and the employees.
- Maintain adequate claims reserves as determined by actuarial analysis.

Program Highlights

The fiscal 2002 budget anticipates an average 7 percent increase in all medical plans. Like most employers, the school system faces major increases in its employee health insurance costs in fiscal 2002. The school system made several changes to its employee medical plans to offset some cost increases in fiscal 2002. The fiscal 2002 budget includes:

- Medical insurance contributions for new employees added in the budget (\$1.4 million) and funding to cover a 7 percent anticipated medical insurance rate increase (\$2.2 million).
- An additional payment to the Health and Dental Self-Insurance Fund to maintain the Fund's required claims reserves (\$250,000).

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Benefits Specialist	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	1.0	1.0	1.0

Program Contact

Mike Johnson



Fiscal 2002 Operating Budget

Approved

Health & Dental Self-Insurance Fund Fund/Group 05 Fund 002 Program 9715

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Estimate	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$54,834	\$59,220	\$63,960	\$63,960	\$63,960
Payroll Cash Account	626,448	675,000	683,740	683,740	683,850
	\$681,282	\$734,220	\$747,700	\$747,700	\$747,810
Contracted Services					
Data Processing Services	\$35,800	\$35,800	\$35,800	\$35,800	\$35,800
Supplies and Materials					
Printing	\$10,930	\$10,930	\$10,930	\$10,930	\$10,930
Other Charges					
Administrative Fees	\$481,261	\$517,000	\$530,000	\$530,000	\$519,330
Health & Dental Claims	8,193,330	8,950,000	10,194,970	10,194,970	9,795,650
Health & Dependant Care	1,050,747	1,050,000	1,157,350	1,157,350	1,157,380
Hmo Premiums	17,236,408	20,176,080	24,104,150	24,104,150	22,614,240
Other Charges	86,803	60,000	100,000	100,000	100,000
	\$27,048,549	\$30,753,080	\$36,086,470	\$36,086,470	\$34,186,600
Total Program	\$27,776,561	\$31,534,030	\$36,880,900	\$36,880,900	\$34,981,140



Fiscal 2002 Operating Budget

Approved

Health & Dental Self-Insurance Fund Fund/Group 05 Fund 002 Program 9715

Salaries and Wages

Salaries
Payroll Cash Account

Includes a benefits specialist position to help administer health plans.
Individuals who have other health coverage, or who select lower cost medical coverage, receive flexible benefits credits and are reimbursed through the Payroll Cash Account.

Contracted Services

Data Processing Services

Payment to the Information Management Fund for data processing services.

Supplies and Materials

Printing

Payment to the Printing and Duplicating Fund for printing services.

Other Charges

Administrative Fees

Third party claims and COBRA administration for self-insured health plans. Includes lease of Blue Cross/Blue Shield of Maryland medical provider networks, dental provider network, and discount prescription card services.

Health & Dental Claims

Self-insured health and dental claims ("traditional indemnity" medical coverage).

Health & Dependent Care

Employee health care and dependent care spending accounts.

HMO Premiums

Managed care/health maintenance organization premiums. Reflects renegotiated rates.

Other

Stop-loss insurance, case management fees, and hospital admission reviews.



Fiscal 2002 Operating Budget

Approved

Health & Dental Self-Insurance Fund Fund/Group 05 Fund 002 Program 9715

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Estimate	Superintendent	Board Request	Approved
Sources of Funds					
Beginning Fund Balance	1,782,422	1,970,684	1,412,734	1,412,734	2,015,634
Contributed Capital	498,553				
Employee withholdings	2,115,729	2,428,300	2,854,300	2,854,300	2,490,787
spending accounts	878,228	952,000	993,440	993,440	1,006,600
Retiree payments	775,769	1,000,800	1,045,800	1,045,800	1,064,900
COBRA, leave, refunds, etc.	244,853	284,000	296,000	296,000	296,000
Payment from Food Services	897,520	1,000,000	1,000,000	1,000,000	1,000,000
Payment from Transportation	0	214,100	212,000	212,000	212,000
Bus Contractor payments	0	183,200	195,000	195,000	195,000
Payment fm General Fund (fixed charges)	22195840	24,677,080	29,800,620	29,800,620	28,278,920
Payment from Grants	563,390	680,000	680,000	680,000	680,000
Other Payments			0	0	0
Subtotal User Charges	27,671,329	31,419,480	31,337,800	31,337,800	35,224,207
Total Funding	29,952,304	33,390,164	38,489,894	38,489,894	37,239,841
Uses of Funds					
Payroll Cash	626,448	665,000	683,740	683,740	683,850
Administrative Fees	479,510	519,200	530,000	530,000	519,330
Self-Insured Claims	8,400,140	9,135,600	10,194,970	10,194,970	9,795,650
Flex Spending Accounts	1,050,747	1,088,000	1,157,350	1,157,350	1,157,380
HMO Premiums	17,236,408	19,800,000	24,104,150	24,104,150	22,614,240
Other (Credits)/Expenses	141,637	120,000	163,960	163,960	163,960
Payment to IMACS Fund	35,800	35,800	35,800	35,800	35,800
Payment to Printing Fund	10,930	10,930	10,930	10,930	10,930
Total Uses of Funds	27,981,620	31,374,530	36,880,900	36,880,900	34,981,140
Ending Balance (Claims Reserve)	1,970,684	2,015,634	1,608,994	1,608,994	2,258,706
<i>Fund is shown on generally accepted accounting procedures (GAAP) basis. Fund balances in the revolving fund are based on the report of the school system's independent auditors. Claims reserves are required to operate this fund on a self-insured basis.</i>					



Fiscal 2002 Operating Budget

Approved

Information Management-Computer Services Fund/Group 05 Fund 003 Program 9714

Overview and Objectives

Information Management-Computer Services provides central data processing services for the school system. This office supports financial, administrative, and instructional operations with mainframe and microcomputer technologies.

This program operates as a revolving fund supported by charges to user offices in the school system.

Information Management-Computer Services objectives are to:

- Develop, implement, and maintain the mainframe data processing system and microcomputers.
- Provide information support to decision makers.
- Maintain the integrity of student, personnel, financial, and materials data bases.
- Provide support for systems developed in a microcomputer environment.

Program Contact

Linda Dolan

Program Highlights

The budget adds a programmer—created by transfer of existing vacant position from Media Technical Services (Category 02, program 1503).

The Information Management-Computer Services will also:

- Customize the Human Resources/Payroll system according to user requirements.
- Provide a computer environment that will expand the school system's research and reporting capabilities.
- Expand intranet (WEB) services to provide student performance and achievement data.
- Design and develop mainframe and microcomputer systems to support administrative tasks.

In the future, this fund may require increased contributions from users (primarily the school system's General Fund) if fiscal 2001 and 2002 budgeted costs are realized.

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Director	1.0	1.0	0.0
Manager	1.0	1.0	1.0
Supervisor	0.0	1.0	1.0
Specialists	3.0	4.0	4.0
Programmers	5.0	5.0	6.0 ^a
Operations Manager	1.0	1.0	1.0
Trainer ^b	0.5	0.5	0.5
Computer Operator	1.0	1.0	1.0
Secretary	<u>1.0</u>	<u>1.0</u>	<u>1.0^c</u>
Total	13.5	14.5	15.5

^a Transferred from Media Technical Services (Category 10, program 1503).

^b 0.5 Trainer position also funded in Communications (category 10, program 2701).

^c Previously Data Entry Clerk.



Fiscal 2002 Operating Budget

Approved

Information Management-Computer Services Fund/Group 05 Fund 003 Program 9714

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Estimate	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$740,223	\$823,390	\$967,790	\$967,790	\$967,790
Contracted Services					
Data Processing Services	\$31,855	\$35,000	\$35,000	\$35,000	\$35,000
Software Maintenance	215,489	220,000	300,000	300,000	300,000
Rental Of Equipment	90,000	90,000	90,000	90,000	90,000
Maintenance-Hardware	62,568	105,000	105,000	105,000	105,000
	\$399,912	\$450,000	\$530,000	\$530,000	\$530,000
Supplies and Materials					
Printing	\$1,460	\$8,370	\$8,370	\$8,370	\$8,370
Supplies & Materials-Other	47,071	51,500	51,500	51,500	51,500
	\$48,531	\$59,870	\$59,870	\$59,870	\$59,870
Other Charges					
Conferences & Meetings	\$4,534	\$3,000	\$3,000	\$3,000	\$3,000
Dues & Subscriptions	669	1,500	1,500	1,500	1,500
Tuition Reimbursement	0	2,200	2,200	2,200	2,200
Mileage/Travel	2,989	4,000	4,000	4,000	4,000
	\$8,192	\$10,700	\$10,700	\$10,700	\$10,700
Equipment					
Additional Equipment	\$34,500	\$38,000	\$50,000	\$50,000	\$50,000
Replacement Equipment	198,830	50,000	50,000	50,000	50,000
	\$233,330	\$88,000	\$100,000	\$100,000	\$100,000
Total Program	\$1,430,188	\$1,431,960	\$1,668,360	\$1,668,360	\$1,668,360



Fiscal 2002 Operating Budget

Approved

Information Management-Computer Services Fund/Group 05 Fund 003 Program 9714

Salaries and Wages

Salaries

Salaries for staff positions.

Contracted Services

Data Processing Services

Consultants or staff training to support MacSchool, human resources, Landtrak, operating systems software, vendor supplied applications and Beyond the Year 2000 initiatives.

Maint. Of Computer Software

Ongoing maintenance of computer software and systems. Includes MacSchool and human resources/payroll upgrades of mainframe operating system and application software on microcomputer.

Rental Of Equipment

Rental/leasing of data processing equipment.

Maintenance-Hardware

Maintenance and repair contracts for data processing equipment.

Supplies and Materials

Printing

Payment to Printing and Duplicating fund for printing services.

Supplies and Materials-Other

Forms, paper, ribbons, diskettes, laser printer supplies, and other items for the student data system and other applications.

Other Charges

Conferences and Meetings

Employees to attend work-related meetings focusing on software maintenance.

Dues and Subscriptions

Membership and subscriptions for computer magazines and reference services.

Tuition Reimbursement

Employees reimbursement for work-related educational courses.

Mileage/Travel

Employee reimbursement for work-related travel expense.

Equipment

Additional Equipment

Equipment to maintain current technology plan and to extend online services to additional schools.

Replacement Equipment

Replace equipment on an as-needed basis.

Equipment costs are converted to depreciation charges by the school system's auditors. This results in an annual charge for accumulated depreciation. The cost of equipment is shown here for budget purposes.



Fiscal 2002 Operating Budget

Approved

Information Management-Computer Services

Fund/Group 05

Fund 003

Program 9714

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Estimate	Superintendent	Board Request	Approved
Sources of funding					
Beginning Fund Balance (audit basis)	476,516				
Fund Balance (cash basis)		59,850	62,960	62,960	62,960
Other Revenues					
User agency charges:					
Administration	370,940	370,940	370,940	370,940	370,940
Instruction					
Pupil Services	63,240	63,240	63,240	63,240	63,240
Health Services	9,410	9,410	9,410	9,410	9,410
Transportation	61,700	61,700	61,700	61,700	61,700
Operation of Plant	18,060	18,060	18,060	18,060	18,060
Maintenance	9,720	9,720	9,720	9,720	9,720
Fixed Charges					
Mid-Level Admin	773,270	786,000	786,000	786,000	786,000
Community Services	1,550	1,550	1,550	1,550	1,550
Special Education	78,650	78,650	78,650	78,650	78,650
Other Funds:					
Food Services	0	0	0	0	0
Health Insurance Fund	35,800	35,800	35,800	35,800	35,800
Subtotal User Charges		1,435,070	1,435,070	1,435,070	1,435,070
Total funding	1,899,156	1,494,920	1,498,030	1,498,030	1,498,030
Uses of Funds					
Operating Expenses	1,145,932	1,431,960	1,668,360	1,668,360	1,668,360
Contingency Reserve					
Depreciation (audit)	88,463				
Total Uses of Funds	1,234,395	1,431,960	1,668,360	1,668,360	1,668,360
Ending Fund Balance (audit)	664,761	62,960	(170,330)	(170,330)	(170,330)
<i>Conversion of Audit to Cash Fund Balance :</i>					
<i>Reserved for encumbrances</i>	<i>(251,410)</i>				
<i>Book value of equipment</i>	<i>(353,501)</i>				
<i>Ending Balance (cash basis)</i>	<i>59,850</i>				
<i>Audit fund balance is shown on a Generally Accepted Accounting Standards basis. It includes reserves for encumbrances and book value of fixed assets. These have been excluded to estimate the cash balance in this fund. Prior year's expenses may differ from those shown on page R-14 because of auditor's adjustments.</i>					



Fiscal 2002 Operating Budget

Approved

Printing and Duplicating Fund

Fund/Group 05 Fund 004 Program 9713

Overview and Objectives

This program provides printing services for the entire school system. Work includes pamphlets, brochures, guides, and reports.

This program operates as a revolving fund supported by charges to user offices in the school system.

Printing and duplicating objectives are to:

- Print high quality documents at the lowest cost in the shortest time.
- Minimize printing by outside contractors.

The program objectives above impact on every goal listed in the Beyond the Year 2000 initiative.

The Printing and Duplicating fund provided 122 million impressions in fiscal 2000 which is an increase from 115 million the previous year.

- 92 million impressions for school use.
- 30 million impressions for administrative support (including curriculum guides and general student information).
- The 6% increase in the number of impressions from the preceding year results from providing copying services eleven hours a day and six days per week.

The cost of the impressions printed at the Central Office Print Shop decreased from 3.2 cents in 1990 to 1.6 cents in fiscal 1996. This 50% decrease may be attributed to a focus on continuous improvement. Since fiscal 1996 costs have been reduced to 1.3 cents per impression.

Program Contact

Maurice Kalin

Program Highlights

The fiscal 2002 budget adds a copier operator. The budget also includes the replacement of a booklet maker, replacement of worn out duplicators, and increased supplies to support anticipated increases in printing impressions.

The Printing and Duplicating Fund provided 2.3 million impressions per week or 122 million during fiscal 2000. The budget adds resources to support 135 million impressions per year rather than limiting service.

In the future fund may require increased contributions from users (primarily the school system's General Fund) if fiscal 2001 and fiscal 2002 costs are realized.

Personnel Summary

	<u>Fiscal 2000</u>	<u>Fiscal 2001</u>	<u>Fiscal 2002</u>
Manager	1.0	1.0	1.0
Press Operator	1.0	3.0	3.0
Reprographics Operators	3.0	3.0	4.0
Bindery Technician	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	6.0	8.0	9.0



Fiscal 2002 Operating Budget

Approved

Printing and Duplicating Fund

Fund/Group 05

Fund 004 Program 9713

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Estimate	Superintendent	Board Request	Approved
Salaries and Wages					
Salaries	\$226,839	\$288,040	\$336,700	\$336,700	\$336,700
Temporary Help	4,755	10,000	0	0	0
	\$231,594	\$298,040	\$336,700	\$336,700	\$336,700
Contracted Services					
Printing	\$2,238	\$8,000	\$8,000	\$8,000	\$8,000
School Based Printing	75,460	78,000	119,480	119,480	119,480
School Based Printing/Alt 1	77,000	82,000	90,000	90,000	90,000
School Based Printing/Alt 2	597,227	655,000	703,520	703,520	703,520
Rental Of Equipment	159,000	251,000	291,000	291,000	291,000
Maintenance Of Equipment	12,092	14,500	14,500	14,500	14,500
	\$923,017	\$1,088,500	\$1,226,500	\$1,226,500	\$1,226,500
Supplies and Materials					
Supplies & Materials-Other	\$169,691	\$198,000	\$218,000	\$218,000	\$218,000
Other Charges					
Conferences & Meetings	\$285	\$360	\$360	\$360	\$360
Equipment					
Additional Equipment	\$8,545	\$30,000	\$0	\$0	\$0
Replacement Equipment	0	0	175,000	175,000	175,000
	\$8,545	\$30,000	\$175,000	\$175,000	\$175,000
Total Program	\$1,333,132	\$1,614,900	\$1,956,560	\$1,956,560	\$1,956,560



Fiscal 2002 Operating Budget

Approved

Printing and Duplicating Fund

Fund/Group 05

Fund 004

Program 9713

Salaries and Wages

Salaries

Funds for Printing and Duplicating staff. Includes a new position.

Temporary Help

Part-time help to assist in finishing work. The increase may be attributed to the increase in impressions at the Central Office Print Shop.

Contracted Services

Printing

Funds to print boundary line maps that cannot be done in-house.

School Copiers/Duplicators

Funds for copies/duplicators at all schools. Reflects increased service contract costs.

School Printing/Paper

Paper for central office and school-level printing. Reflects anticipated 14 mmillion impression increase.

School Copiers/OCE

Reflects increase in projected impressions, a new school, and paying contract costs in 2 schools.

Rental of Equipment

Increase reflects addition of a high speed copier to support 17% increase in copying and backlog with current copiers.

Maintenance Of Equipment

Includes maintenance of a new copier. Funds to maintain presses, folder, collator, plate-maker, stitcher, and microfilm equipment.

Supplies and Materials

Supplies and Materials-Other

Purchase of supplies for in-house printing. Reflects an increase of anticipated impressions.

Other Charges

Conferences and Meetings

To update skills related to staff responsibilities.

Equipment

Additional Equipment

Replaces a 10 year old booklet maker (\$75,000) and \$100,000 to cover the anticipated costs of replacing the OCE copiers.

Equipment costs are converted to depreciation charges by the school system's auditors. This results in an annual charge for accumulated depreciation. The cost of equipment is shown here for budget purposes.



Fiscal 2002 Operating Budget

Approved

Printing and Duplicating Fund

Fund/Group 05

Fund 004 Program 9713

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Estimate	Superintendent	Board Request	Approved
Sources of funding					
Beginning Fund Balance (audit basis)	319,750				
Fund Balance (cash basis)		102,183	70,423	70,423	70,423
User agency charges:					
Administration	103,640	103,640	103,640	103,640	103,640
Instruction	125,590	287,590	287,590	287,590	287,590
Pupil Services	18,830	18,830	18,830	18,830	18,830
Health Services	7,000	7,000	7,000	7,000	7,000
Transportation	18,750	18,750	18,750	18,750	18,750
Operation of Plant	25,170	27,710	27,710	27,710	27,710
Maintenance	19,720	19,720	19,720	19,720	19,720
Mid-Level Admin	858,570	996,990	996,990	996,990	996,990
Community Services	50,590	50,590	50,590	50,590	50,590
Special Education	23,020	33,020	33,020	33,020	33,020
Other Funds					
Health Insurance Fund	10,930	10,930	10,930	10,930	10,930
Data Processing	8,370	8,370	8,370	8,370	8,370
Subtotal User Charges	1,270,180	1,583,140	1,583,140	1,583,140	1,583,140
Total funding	1,589,930	1,685,323	1,653,563	1,653,563	1,653,563
Uses of Funds					
Operating Expenses	1,243,609	1,614,900	1,956,560	1,956,560	1,956,560
Depreciation (audit)	33,990				
Contingency Reserve		0	0	0	0
Total Uses of Funds	1,277,599	1,614,900	1,956,560	1,956,560	1,956,560
Ending Fund Balance (audit)	312,331	70,423	(302,997)	(302,997)	(302,997)
<i>Conversion of Audit to Cash Fund Balance :</i>					
<i>Reserved for encumbrances</i>	<i>(139,930)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Book value of equipment (fixed assets)</i>	<i>(70,218)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Ending Balance (cash)	102,183	70,423	(302,997)	(302,997)	(302,997)
<i>Audit fund balance is shown on Generally Accepted Accounting Standards basis. It includes reserves for encumbrances and book value of fixed assets. These have been excluded to estimate the cash balance in this fund. Prior year's expenses may differ from those shown on page R-20 because of auditor's adjustments.</i>					



Fiscal 2002 Operating Budget

Approved

Grants Fund Summary

Academic Intervention Grant (anticipated)

Estimated funding: \$425,000

Source of funding: State

Positions funded: 0

Continued funding for extended day/year programming.

Aging Schools II

Estimated funding: \$65,000

Source of funding: State

Positions funded: 0

Provides funds for repairs to older school buildings.

Baldrige Performance Excellence

Estimated funding: \$100,000 (anticipated)

Source of funding: Federal

Positions funded: 0

Competitive program funding supports the development of the Baldrige Program for Integrated Management within the HCPSS.

Bryant Woods After School Program (year 2 of 2)

Estimated funding: \$15,300

Source of funding: Howard County Local Children's Board

Positions funded: 0

Funding supports after school programming for Bryant Woods Elementary School fourth and fifth grade students.

Cable Television

Estimated funding: \$362,989

Source of funding: Howard County

Positions funded: 4

Funding supports cable television franchise fees and the school system's cable TV operation.

Day Care Providers - Year 2

Estimated funding: \$185,000 (over two years)

Source of funding: State

Positions funded: 4

Funding reimburses the school system for providing day care for eligible students with children.

Elementary School Library Enhancement Program

Estimated funding: \$140,000

Source of funding: State

Positions funded: 0

Funding to provide elementary school library media centers with library books and other library media resource materials to enhance their programs for all students (requires matching funds by HCPSS)

Eisenhower Project

Estimated funding: \$119,000

Source of funding: Federal

Positions funded: 0

Provides staff development to enhance mathematics instruction to public and nonpublic school staff.

Elkridge At-Risk Families and Schools United Grant - Year 2

Estimated Funding: \$361,647 (over two years)

Source of funding: Horizon Foundation

Positions funded: 2

Funding will support the use of Pupil Personnel Workers in more integrated roles within Elkridge and Deep Run Elementary Schools to help raise the academic level of at-risk students and increase parent involvement.

Emergency Immigrant Education

Estimated funding: \$148,613

Source of funding: Federal

Positions funded: 3

Funding supports educational language software to aid immigrants with immediate needs.

Fine Arts Grant - Year 1

Estimated funding: \$51,394

Source of funding: State

Positions funded: 1

Funding will help develop and implement a five year plan for the Fine Arts Program in Howard County (art, music, dance, and theatre).



Fiscal 2002 Operating Budget

Approved

Grants Fund (continued)

Gifted and Talented Program Development Grant

Estimated funding: \$30,000

Source of funding: State

Positions funded: 0

Funding for staff development workshops for G/T staff.

Gifted and Talented Incentive Grant

Estimated funding: \$75,000 (anticipated)

Source of funding: State

Positions funded: 0

Competitive grant award will provide funds for training and other services to enhance the school system's gifted and talented programs.

Gifted and Talented Advanced Placement Incentive Grant

Estimated funding: \$10,000

Source of funding: State

Positions funded: 0

Funding will support the preparation of students for AP tests.

Goals 2000 Academic Intervention Program to Increase Student Achievement (anticipated)

Estimated funding: \$200,000

Source of funding: Federal

Positions funded: 1

Anticipated new grant (competitive) to support the development of academic intervention programs for students who need assistance with mathematics and reading skills.

Goals 2000 Elementary Professional Development School (PDS)—Year 2

Estimated funding: \$26,000

Source of funding: Federal

Positions funded: 0

Second year continuation funding for an elementary education PDS partnership with Towson University.

Goals 2000 Elementary Professional Development School—(anticipated)

Estimated funding: \$30,000

Source of funding: Federal

Positions funded: 0

Anticipated grant (competitive) for a new elementary education PDS partnership with Towson University.

Goals 2000 Special Education Professional Development School (PDS)—Year 3

Estimated funding: \$15,000

Sources of funding: Federal

Positions funded: 0

Third year continuation funding for a special education Professional Development School partnership with Towson University.

Infants and Toddlers (Special Education)

Estimated funding: \$328,523

Source of funding: Federal

Positions funded: 5.5

Funding for early intervention program for children (birth through age 2) and their families. Funded under Individuals with Disabilities Education Act (IDEA), parts B and C.

Interdisciplinary Astronomy for High School and Public Education (with Orbital Sciences Corp.)

Estimated funding: \$37,368

Source of funding: Federal

Positions funded: 0

Funding supports the development of an interdisciplinary astronomy curriculum.

Maryland Equipment Incentive Fund

Estimated funding: \$15,564

Source of funding: State

Positions funded: 0

Funding supports the purchase of science equipment.



Fiscal 2002 Operating Budget

Approved

Grants Fund (continued)

Medical Assistance (Special Education)

Estimated funding: \$500,000

Source of funding: Federal

Positions funded: 2.5

HCPSS attempt to recover the cost of some special education services so that reimbursed funds can supplement additional special education services.

Nonpublic Placement (Special Education)

Estimated funding: \$2,100,000

Source: State

Positions funded: 0

The State of Maryland covers some costs of Howard County special education students enrolled in nonpublic schools and institutions. This grant operates in conjunction with the county-funded nonpublic placement/local intervention program (category 15, program 3328).

Parents as Teachers at Running Brook Elementary School

Estimated funding: \$250,000

Source of funding: Horizon Foundation

Positions funded: 4.0

One year grant to implement Parents as Teachers, an early intervention program to serve families with children ages birth to three years old.

Preschool (Special Education)

Estimated funding: \$267,151

Source of funding: Federal

Positions funded: 6.0

Funding to provide additional assistance in the development of a special education program for 3-5 year old children. Supplemental passthrough funds under IDEA part B.

Reading Excellent Act Primary Grants

Estimated funding: \$359,505

Source of funding: Federal

Positions funded: 0

To improve K-3 student achievement in reading using scientifically based research and effective practices that have been replicated effectively.

Regional Professional Development Network

Estimated funding: \$315,000 (divided between Howard, Carroll, & Montgomery Counties)

Source of funding: State

Positions funded: 0

Funding for staff development programs that support high school improvement.

Smaller Learning Communities Planning Grant (Anticipated year 1 of 3)

Estimated funding: \$1,500,000 (total for 3 years)

Source of funding: Federal

Positions funded: 1

Grant funding (competitive) will support the implementation of 9th grade learning communities in all ten high schools.

State Passthrough Special Education Grants

Estimated funding: \$2,406,391

Source of funding: Federal

Positions funded: 44

Funding for parent training, staff workshops, transitioning (students transfer from nonpublic to public schools). Serves individuals 5-21 years old. Funded under IDEA part B.

Summer Institute for Mathematics Teachers

Estimated funding: \$25,000

Source of funding: Federal

Positions funded: 0

Funding supports staff development for mathematics teachers.

Teacher Mentoring Program

Estimated funding: \$355,568

Source of funding: State

Positions funded: 6

Funding provides funding to develop a new teacher mentor program focusing on first and second year non-tenured and provisional teachers.



Fiscal 2002 Operating Budget

Approved

Grants Fund (continued)

Tech Prep (Perkins II)

Estimated Funding: \$74,400 (divided between HCPSS and HCC)

Source of Funding: Federal

Positions funded: .25

Funding supports the development and implementation of career and technology articulated program sequences between the HCPSS and area postsecondary institutions. There is also potential for one or two \$15,000 incentive grants annually for new program development.

Title VI Class Size Reduction

Estimated funding: \$461,610 (Federal) \$508,412 (State)

Source of funding: Federal and State

Positions funded: 23

Funding provides additional teachers to reduce class sizes in elementary schools.

Troops to Teachers (Hammond High School)

Estimated funding: \$40,829

Sources of funding: Federal

Positions funded: 0

Funding to train ex-military personnel to become effective teachers.

Vocational Education (C.D. Perkins)

Estimated Funding: \$218,959

Source of funding: Federal (\$176,242), State (\$42,717)

Positions funded: 0

Funds supplement school system career and technology education programs.

21st Century Community Learning Center Program Grant

Estimated Funding: \$1,200,000 (total for 3 years)

Source of funding: Federal

Positions funded: 2-3

Anticipated grant to provide after school programming at Laurel Woods Elementary School, Murray Hill Middle School and Atholton High School, and community services to North Laurel residents..

Title VI Innovative Education Program

Estimated funding: \$172,481

Source of funding: Federal

Positions funded: 0.5

Title VI (Elementary and Secondary Education Act) is a federal grant program to improve education for public and nonpublic school students. Fiscal 2002 subprograms include:

- Instructional Supplies and Materials (nonpublic schools). Eligible nonpublic schools purchase materials and supplies to supplement instruction.
- Essential Curriculum and Assessments. Provides middle and high school teachers training in the development of assessments and in the alignment of school system curriculum with state and national frameworks.
- Leadership Development for Instructional Services Area Staff. Provides leadership development to ISA members responsible for curriculum development, implementation, and assessment.
- Reading Leadership Institute. Planning and implementation of Institute for middle school administrators and teacher leaders.
- Teaching for Strategic Reading in the Content Areas. Supplemental support for activities related to the Goals 2000 Schools for Success Grant..

SAFE 2001—The following grants are administered under the State's *School Accountability Funding for Excellence Program (SAFE)*

Drug-Free Schools

Estimated funding: \$166,658

Source of funding: Federal

Positions funded: 1.8

A system-wide program to educate and involve students and the community in substance abuse prevention.



Fiscal 2002 Operating Budget

Approved

Grants Fund (continued)

Educating Homeless Children and Youth

Estimated funding: \$40,000

Source of funding: Federal

Positions funded: 0

Tutoring, transportation, and other services for homeless students.

Extended Elementary Education Program

Estimated funding: \$255,321

Source of funding: State

Positions funded: 6

Funding which allows the school system to operate extended elementary education at seven schools with high concentrations of low-income students.

High School Dropout Prevention (Maryland's Tomorrow)

Estimated funding: \$117,685

Source of funding: State

Positions funded: 3.5

A program to assist students who may be at-risk of dropping out of school.

Limited English Proficiency

Estimated funding: \$1,434,750

Source of funding: State

Positions funded: 31.6

Funding to assist students with limited English proficiency. Operates in conjunction with locally funded ESOL program.

Provisional Teacher Support Program

Estimated funding: \$19,350

Source of funding: State

Positions funded: 0

Funding provides support through coursework for provisional teachers needed Praxis I tests for State certification.

Targeted Improvement Grant

Estimated funding: \$238,262

Source of funding: State

Positions funded: 3

Funding to assist schools with high concentrations of low-income students.

Targeted Poverty Grant

Estimated funding: \$462,205

Source of funding: State

Positions funded: 12

Teachers and instructional assistants are provided for extended kindergarten classes in schools with high concentrations of low-income students.

Teacher Development

Estimated funding: \$56,000

Source of funding: State

Positions funded: 0

Funding to assist children in poverty through teacher training.

Title I/State Compensatory Education

Estimated funding: \$1,381,230 (Federal), \$376,403 (State)

Source of funding: Federal and State

Positions funded: 36

Federal Title I provides funding for academic supplementary reinforcement in Grades K-5 in participating schools. Students are identified based on academic need. State funding allows the school system to employ teachers, instructional assistants, and other staff in conjunction with Title I.

Title I Support Network

Estimated funding: \$5,000

Source of funding: Federal

Positions funded: 0

Provides funds to support intensive and sustained assistance to Title I schools identified as needing improvement and includes the exploration of new ideas about teaching through increased collaboration and support.

Tobacco Prevention Initiatives

Estimated funding: \$8,784

Source of funding: State

Positions funded: 0

Funding for system-wide education and the involvement of students and community in tobacco use prevention.



Fiscal 2002 Operating Budget

Approved

Grants Fund

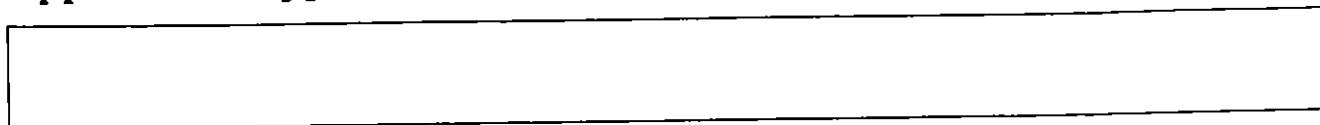
	Fiscal 1999 Actual	Fiscal 2000 Actual	Fiscal 2001 Budget	Fiscal 2002	
				Superintendent	Board Request
Source of Funds					
Grant Revenues	\$7,873,145	\$12,945,325	\$12,000,000	14,000,000	14,000,000
Unrealized Grants			1,500,000	2,000,000	2,000,000
Total	\$7,873,145	\$12,945,325	\$13,500,000	\$16,000,000	\$16,000,000
Uses of Funding					
Grant Programs	\$7,873,145	\$12,945,325	\$12,000,000	\$14,000,000	\$14,000,000
Contingency for Unanticipated Grants			1,500,000	2,000,000	2,000,000
Total	\$7,873,145	\$12,945,325	\$13,500,000	\$16,000,000	\$16,000,000
<i>Estimated grant amounts; adjusted as grants are received during the fiscal year.</i>					



Fiscal 2002 Operating Budget

Approved

Appendix—Supplemental Information



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Fiscal 2002 Operating Budget

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Summary of All Funds

		Fiscal 2000	Fiscal 2001	Fiscal 2002		
		Actual	Budget	Superintendent	Board Request	Approved
General Fund						
Revenue	(A-5)	299,960,094	334,387,080	374,791,310	375,104,910	368,814,550
Expenditures	(A-4)	299,960,094	334,387,080	374,791,310	375,104,910	368,814,550
Food Service Fund						
Revenue	(R-6)	8,595,448	9,185,423	8,703,663	8,703,663	8,703,663
Expenditures		7,226,025	7,766,760	7,482,530	7,482,530	7,432,530
Internal Service Funds						
Workers' Compensation						
Revenue	(R-10)	1,395,151	886,660	976,660	976,660	976,660
Expenditures		1,158,491	860,000	966,080	966,080	966,080
Health & Dental Self-Ins.						
Revenue	(R-14)	29,952,304	32,946,764	38,489,894	38,489,894	37,239,841
Expenditures		27,981,620	31,534,030	36,872,130	36,872,130	34,981,140
Information Management						
Revenue	(R-18)	1,899,156	1,494,920	1,498,030	1,498,030	1,498,030
Expenditures		1,234,395	1,431,960	1,668,360	1,668,360	1,668,360
Printing & Duplicating						
Revenue	(R-22)	1,589,930	1,685,323	1,653,563	1,653,563	1,653,563
Expenditures		1,277,599	1,614,900	1,956,560	1,956,560	1,956,560
Grants						
Revenue	(R-28)	11,500,000	13,500,000	16,000,000	16,000,000	16,000,000
Expenditures		11,500,000	13,500,000	16,000,000	16,000,000	16,000,000



Fiscal 2002 Operating Budget

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Expenditure Summary

General Fund Operating Budget

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Categories					
Administration	4,364,387	4,733,380	5,458,250	5,473,700	5,218,700
Instruction	141,452,874	158,677,210	176,829,060	176,880,710	174,747,350
Pupil Services	1,192,490	1,585,610	1,784,620	1,782,620	1,732,620
Health Services	2,228,681	2,454,550	2,724,160	2,721,160	2,691,160
Transportation	15,533,320	17,717,100	19,789,890	19,784,890	19,680,890
Operation of Plant	20,924,842	22,286,440	22,979,310	23,270,310	23,125,310
Maintenance	10,307,062	10,416,120	12,718,260	12,698,260	11,579,260
Fixed Charges	40,092,335	46,168,930	54,039,650	54,053,250	52,213,250
Mid-Level Administration	25,334,402	27,151,570	29,184,340	29,170,240	28,901,240
Community Services	2,890,584	3,018,480	3,279,540	3,276,540	3,181,540
Capital Outlay	296,156	321,680	410,330	405,330	405,330
Special Education	34,700,376	39,856,010	45,593,900	45,587,900	45,337,900
Total	299,317,509	334,387,080	374,791,310	375,104,910	368,814,550
Expense Types					
Salaries and Wages	208,753,837	234,008,330	259,904,320	259,874,020	258,495,060
Contracted Services	23,375,082	25,121,710	27,976,200	27,984,950	27,379,080
Supplies and Materials	11,087,432	12,604,680	14,989,520	15,005,220	13,321,690
Other Charges	51,168,769	57,642,710	65,594,940	65,924,390	64,049,390
Equipment	2,356,266	2,223,130	3,387,440	3,377,440	2,630,440
Contingency	16,000	100,000	100,000	100,000	100,000
Transfers	2,560,123	2,686,520	2,838,890	2,838,890	2,838,890
Total	299,317,509	334,387,080	374,791,310	375,104,910	368,814,550



Fiscal 2002 Operating Budget

Approved

Revenue Summary

General Fund Operating Budget

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Howard County Funding					
Current Expense	217,868,442	245,258,790	277,723,829	278,660,800	273,755,800
Community Services	2,931,720	3,018,480	2,379,540	2,379,540	2,284,540
Total County Funds	220,800,162	248,277,270	280,103,369	281,040,340	276,040,340
State Funding					
Current Expense/Compensatory	65,925,415	70,586,900	75,199,864	74,677,500	74,635,120
Transportation	5,338,413	5,777,870	6,458,095	6,456,780	6,456,780
Special Education	2,533,801	2,545,350	2,545,346	2,556,650	2,556,580
Matching Salary Funds		1,500,000	3,324,186	3,324,190	3,324,190
Additional State funds			1,800,000	1,800,000	552,090
LEA Tuition	206,838	135,000	150,000	150,000	150,000
Total State Funds	74,004,467	80,545,120	89,477,491	88,965,120	87,674,760
Federal Funding					
ROTC Reimbursement	80,783	100,000	85,000	85,000	85,000
Impact Aid (PL 874)	222,697	175,000	200,000	200,000	200,000
Total Federal Funds	303,480	275,000	285,000	285,000	285,000
Other Funding					
Summer School Tuition	272,704	175,000	428,000	317,000	317,000
Physical Dev. Clinic Tuition	5,310	8,000	6,000	6,000	6,000
Non-Resident Tuition	189,732	260,000	190,000	190,000	190,000
Investment Income	1,304,040	1,400,000	1,400,000	1,400,000	1,400,000
Use of School Facilities	574,126	675,000	650,000	650,000	650,000
Athletic Program Gate Receipts	155,822	125,000	150,000	150,000	150,000
LEA Tuition—Other Counties	232,830	200,000	225,000	225,000	225,000
Home/Hospital-Other Counties	55,872	50,000	60,000	60,000	60,000
Fund Balance Carryover	29,540	0	190,540	190,540	190,540
Miscellaneous Revenues	197,792	220,000	200,000	200,000	200,000
Capital Projects Overhead	288,710	298,000	410,000	410,000	410,000
Transportation Carryover	916,560	925,820	11,910	11,910	11,910
Grant Administration Fees	216,077	140,000	225,000	225,000	225,000
Food Services: FICA, Retirement	412,870	412,870	379,000	379,000	379,000
E-Rate Energy Rebates	0	400,000	400,000	400,000	400,000
Total Other Funds	4,851,985	5,289,690	4,925,450	4,814,450	4,814,450
Total All Revenues	299,960,094	334,387,080	374,791,310	375,104,910	368,814,550



General Fund Operating Budget

A-6



Fiscal 2002 Operating Budget

Approved

Revenue—Local Sources

General Fund Operating Budget

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Howard County Appropriation

These are funds provided by Howard County, Maryland to support the operations of the Howard County Public Schools. County funds come from property taxes, local income taxes, and other county government revenue sources.

The Howard County appropriation appears in the county's operating budget. During the fiscal year, periodic payments are made from the county government to the school system. These payments, along with other revenues, help pay the cost of operating the school system.

Current Expenses

County funds supporting all categories of the school system operating budget.

Community Services

County funds supporting the Community Services category of the school system budget.



Fiscal 2002 Operating Budget

Approved

Revenue—State Sources

General Fund Operating Budget

	Fiscal 2000 Actual	Fiscal 2001 Budget	Fiscal 2002		
			Superintendent	Board Request	Approved
State Funding					
Current Expense/Compensatory	65,925,415	70,586,900	75,199,864	74,677,500	74,635,120
Transportation	5,338,413	5,777,870	6,458,095	6,456,780	6,456,780
Special Education	2,533,801	2,545,350	2,545,346	2,556,650	2,556,580
Matching Salary Funds		1,500,000	3,324,186	3,324,190	3,324,190
Additional State funds			1,800,000	1,800,000	552,090
LEA Tuition	206,838	135,000	150,000	150,000	150,000
Total State Funds	74,004,467	80,545,120	89,477,491	88,965,120	87,674,760



Fiscal 2002 Operating Budget

Approved

Revenue—State Sources

General Fund Operating Budget

Current Expense	<p>These are funds provided by the State of Maryland to support the operations of the Howard County Public Schools. State funds are distributed to counties based on enrollment, relative wealth of each county, and level of local expenditures for education.</p> <p>The current expense portion of state funding, along with state Compensatory Aid, is generally referred to as "APEX" (Action Plan for Educational Excellence). A portion of Compensatory Aid is targeted for economically disadvantaged students and is budgeted as a grant program, separate from the General Fund Operating Budget.</p> <p>The amounts for all state revenues are based on projections from the Maryland State Department of Education.</p>
Transportation	<p>The state provides funds to help pay the cost of transportation for Howard County school students. The state also provides a grant to help pay for the cost of transporting special education students. The grant is \$500 for every student transported in excess of the number transported in fiscal 1981.</p>
Special Education Formula	<p>These are funds provided by the State of Maryland to support the school system's special education programs. Most state funds are distributed based on total enrollment and a 1976 cost of special education index. Some funding is also based on special education enrollment and the relative wealth of each county.</p>
Matching Salary Funds	<p>The State of Maryland agreed to pay for a one percent raise in counties that provided at least a four percent salary increase for teachers. This is an estimated revenue amount for fiscal 2002. This payment is slated to end after fiscal 2002.</p>
Additional State Funds	<p>In fiscal 2002, the state is providing additional unrestricted funding to local school systems. This revenue item reflects projected early childhood funding.</p>
LEA Tuition	<p>This account includes reimbursement of the state share of the cost of students who are placed in Howard County schools by court order, but who do not reside in the county. The difference between the state share and the total tuition cost is paid by the school system where the student resides (see Other Revenue).</p>

Fiscal 2002 Operating Budget

Approved

Revenue—Federal Sources

General Fund Operating Budget

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Fiscal 2002 Operating Budget

Approved

Revenue—Federal Sources

General Fund Operating Budget

Federal Sources	
ROTC Reimbursement	The federal government reimburses the school system for a portion of the cost of Reserve Officers Training Corps (ROTC) programs in county high schools.
Public Law 874 (Impact Aid)	<p>These are funds provided by the United States government to help compensate the school system for the cost of educating children whose parents are Howard County residents and are:</p> <ul style="list-style-type: none">• employed on Federal installations in Maryland, or• on active duty in the military. <p>The school system receives other Federal funds in the form of specific grants. These are budgeted separately in the grants (restricted) fund.</p>



Fiscal 2002 Operating Budget

Approved

Revenue—Other Sources

General Fund Operating Budget

	Fiscal 2000	Fiscal 2001	Fiscal 2002		
	Actual	Budget	Superintendent	Board Request	Approved
Other Funding					
Summer School Tuition	272.704	175.000	428.000	317.000	317.000
Physical Dev. Clinic Tuition	5.310	8.000	6.000	6.000	6.000
Non-Resident Tuition	189.732	260.000	190.000	190.000	190.000
Investment Income	1,304.040	1,400.000	1,400.000	1,400.000	1,400.000
Use of School Facilities	574.126	675.000	650.000	650.000	650.000
Athletic Program Gate Receipts	155.822	125.000	150.000	150.000	150.000
LEA Tuition—Other Counties	232.830	200.000	225.000	225.000	225.000
Home/Hospital-Other Counties	55.872	50.000	60.000	60.000	60.000
Fund Balance Carryover	29.540	0	190.540	190.540	190.540
Miscellaneous Revenues	197.792	220.000	200.000	200.000	200.000
Capital Projects Overhead	288.710	298.000	410.000	410.000	410.000
Transportation Carryover	916.560	925.820	11.910	11.910	11.910
Grant Administration Fees	216.077	140.000	225.000	225.000	225.000
Food Services: FICA, Retirement	412.870	412.870	379.000	379.000	379.000
E-Rate Energy Rebates	0	400.000	400.000	400.000	400.000
Total Other Funds	4,851,985	5,289,690	4,925,450	4,814,450	4,814,450



Fiscal 2002 Operating Budget

Approved

Revenue—Other Sources

General Fund Operating Budget

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Other Sources	
Summer School Tuition	The school system charges tuition for students who enroll in the Summer School program (see category 02, program 2401).
Physical Development Clinic Tuition	This account includes tuition for individuals enrolled in this Special Education summer program.
Non-Resident Tuition	This revenue comes from tuition charged to students who attend Howard County schools but whose parents are not county residents.
Investment Income	Interest earned by the school system on funds invested until needed to pay operating costs. The school system generally invests in repurchase agreements fully secured by government obligations. Speculative investments are prohibited by State law and local policies. Investment income varies with the general interest rate climate and available cash.
Use of School Facilities	Non-educational groups who use school buildings for meetings and other events are generally required to pay a fee to help offset maintenance and operation costs.
Athletic Programs—Gate Receipts	Ticket sales from school athletic events are included in this revenue account.
LEA Tuition—Other Counties	This account includes tuition charged by Howard County to other local school systems for students who attend county schools, but who are residents of other areas. Out-of-county attendance is generally required by court order.
Home/Hospital-Other Counties	Other counties reimburse the school system for educational services provided to students in Howard County medical facilities.
Fund Carryover	This account represents the school system's audited general fund balance as of June 30th, except for state transportation funds carried over to the next fiscal year.
Miscellaneous Revenues	This account includes various revenues such as closed purchase orders.
Capital Projects Overhead	This revenue represents charges to education capital projects to help offset the cost of school system employees who plan and administer those projects (the School Planning and Construction office).
Transportation Carryover	State law allows the school system to reserve excess transportation revenues for use in the following fiscal year. This account shows the amount carried over from the prior fiscal year.
Grant Administration Fees	Most grants received by the school system are provided through the Maryland State Department of Education. The state allows the county to charge a small overhead charge to partially compensate the school system for the cost of administering the grants.
Food Services: FICA/Retirement	Reimbursement from the Food and Nutrition Service Fund to the General Fund for Social Security and retirement costs of food and nutrition service personnel. These costs are paid in Category 08, Fixed Charges of the General Fund budget.
E-Rate Energy Rebate	This federally-funded program offsets some of the school system's communications and technology costs.



Fiscal 2002 Operating Budget

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Summary of All Positions

	Fiscal 2001	Fiscal 2002 Budget		Total
	Total	Professional	Support Services	
General Fund				
01 - Administration	56.5	26.0	32.5	58.5
02 - Instruction	3,320.8	2,993.0	441.5	3,434.5
03 - Pupil Personnel	23.2	17.2	6.0	23.2
04 - Health	90.0	29.0	67.0	96.0
05 - Transportation	11.5	8.5	3.0	11.5
06 - Operation of Plant	368.0	6.5	366.5	373.0
07 - Maintenance of Plant	136.0	15.5	121.5	137.0
10 - Mid-Level Administration	429.0	208.0	229.5	438.0
11 - Community Services	23.0	3.3	21.1	24.4
12 - Capital Outlay	4.5	4.5	1.0	5.5
15 - Special Education	943.0	635.7	473.8	1,109.5
Total General Fund	5,405.5	3,947.7	1,763.4	5,711.1
Restricted Funds				
Food & Nutrition	182.0	5.5	176.5	182.0
Printing & Duplicating	8.0	1.0	8.0	9.0
Information Management	14.5	13.5	2.0	15.5
Health & Dental Self-Insurance	1.0	1.0	0.0	1.0
Worker's Compensation	3.0	1.0	2.0	3.0
Total Restricted Funds	208.5	22.0	188.5	210.5
Grants Fund (estimated)				
Total Grant Programs	148.1	86.0	62.1	148.1
Total All Funds	5,762.1	4,061.2	2,014.0	6,069.7



Fiscal 2002 Operating Budget

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Summary of Position Changes

Fiscal 2002 Budget			
	Professional	Support Services	Total
General Fund			
01 - Administration			
1260 - Accountant	1.0		
1470 - Secretary.Clerk	1.0		
Total			2.0
02 - Instruction			
1020 - Therapist	2.0		
1080 - Counselor	4.0		
1100 - Media Specialist	2.0		
1120 - Psychologist	3.0		
1160 - Classroom Teacher	95.7		
1410 - Assistant		3.5	
1470 - Secretary.Clerk		1.0	
1580 - Registrar		2.5	
Total			113.7
04 - Health			
1410 - Assistant		2.0	
1750 - Nurse	4.0		
Total			6.0
06 - Operation of Plant			
1490 - Custodian		5.0	
Total			5.0
07 - Maintenance of Plant			
1510 - Maintenance Worker		1.0	
Total			1.0
10 - Mid-Level Administration			
1090 - Director	0.5		
1110 - Principal, Special Assignment	(1.0)		
1110 - Principal	1.0		
1210 - Assistant Principal	2.0		
1160 - Mentor Teacher	2.0		
1430 - Data Clerk		2.5	
1470 - Secretary.Clerk		3.0	
1470 - Media Clerk		(1.0)	
Total			9.0



Fiscal 2002 Operating Budget

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Summary of Position Changes

Fiscal 2002 Budget			
	Professional	Support Services	Total
11 - Community Services			
1330 - Manager	0.8		
1420 - Technician		0.6	
Total			1.4
12 - Capital Outlay			
1320 - Specialist	1.0		
Total			1.0
15 - Special Education			
1020 - Therapist	7.0		
1040 - Interpreter/Tutors	1.0		
1090 - Director	(0.5)		
1110 - Principal	(1.0)		
1120 - Psychologist	1.5		
1160 - Classroom Teacher	40.5		
1170 - Speech Pathologist	4.5		
1190 - Supervisor	1.0		
1410 - Assistant		33.5	
1411 - Student Assistant		79.0	
Total			166.5
Total General Fund			305.6



Fiscal 2002 Operating Budget

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Enrollment

School	1997-98	1998-99	1999-2000	Budget 2000-2001	Projected 2001-2002
Elementary Schools					
Atholton	495.0	470.5	464.0	463.0	475.0
Bollman Bridge	633.5	619.5	617.0	607.0	602.0
Bryant Woods	330.0	341.0	302.0	294.0	294.0
Bushy Park	601.5	481.5	484.0	518.0	542.0
Centennial Lane	614.5	605.5	581.0	565.0	573.0
Clarksville	391.5	375.5	406.0	442.0	467.0
Clemens Crossing	647.0	626.0	604.0	598.0	565.0
Dasher Green	426.0	435.0	422.0	432.0	407.0
Deep Run	705.5	693.5	712.0	707.0	711.0
Elkridge	681.0	697.0	679.0	700.0	734.0
Forest Ridge	700.5	595.0	629.0	644.0	648.0
Fulton	415.0	465.0	496.0	547.0	561.0
Gorman Crossing		375.0	402.0	428.0	463.0
Guilford	453.5	440.0	431.0	429.0	389.0
Hammond	551.5	547.0	542.0	567.0	591.0
Hollifield Station	477.0	533.5	574.0	589.0	630.0
Ilchester	594.0	659.5	699.0	757.0	787.0
Jeffers Hill	379.0	372.0	367.0	358.0	443.0
Laurel Woods	615.0	434.5	429.0	428.0	402.0
Lisbon	496.5	500.5	512.0	540.0	558.0
Longfellow	396.0	415.5	408.0	397.0	357.0
Manor Woods	521.0	535.0	534.0	561.0	580.0
Northfield	611.5	603.5	584.0	573.0	569.0
Phelps Luck	496.0	466.0	450.0	447.0	534.0
Pointers Run	589.0	586.5	653.0	731.0	827.0
Rockburn	598.0	663.5	707.0	761.0	614.0
Running Brook	290.5	281.5	285.0	294.0	266.0
St. John's Lane	529.5	561.0	570.0	570.0	574.0
Stevens Forest	363.0	335.0	323.0	323.0	302.0
Swansfield	581.5	547.5	519.0	522.0	491.0
Talbott Springs	442.5	418.5	412.0	398.0	395.0
Thunder Hill	376.0	377.5	360.0	366.0	387.0
Triadelphia Ridge		555.0	556.0	584.0	592.0
Waterloo	443.5	493.0	548.0	585.0	624.0
Waverly	404.0	453.0	475.0	526.0	567.0
West Friendship	436.5	319.0	342.0	365.0	374.0
Worthington	521.0	536.0	569.0	593.0	604.0
<i>Subtotal Elementary (Full-Time Equivalent)</i>	<i>17,816.5</i>	<i>18,414.0</i>	<i>18,647.0</i>	<i>19,209.0</i>	<i>19,499.0</i>
Kindergarten	1,424.5	1,435.0	1,450.0	1,485.0	1,481.0
Total Elem. (Headcount)	19,241.0	19,849.0	20,097.0	20,694.0	20,980.0



Fiscal 2002 Operating Budget

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Enrollment

School	1997-98	1998-99	1999-2000	Budget 2000-2001	Projected 2001-2002
Middle Schools					
Burleigh Manor	614.0	636.0	617.0	581.0	540.0
Clarksville	702.0	868.0	586.0	663.0	732.0
Dunloggin	520.0	535.0	557.0	560.0	561.0
Elkridge Landing	626.0	606.0	651.0	685.0	751.0
Ellicott Mills	457.0	487.0	546.0	606.0	705.0
Glenwood	627.0	667.0	701.0	712.0	885.0
Hammond	559.0	584.0	617.0	621.0	626.0
Harper's Choice	586.0	600.0	604.0	572.0	603.0
Lime Kiln			545.0	558.0	534.0
Mayfield Woods	761.0	775.0	802.0	850.0	849.0
Mount View	592.0	619.0	685.0	696.0	756.0
Murray Hill	515.0	527.0	566.0	599.0	620.0
Oakland Mills	486.0	505.0	500.0	488.0	484.0
Owen Brown	570.0	522.0	485.0	467.0	478.0
Patapsco	530.0	577.0	595.0	643.0	660.0
Patuxent Valley	673.0	709.0	716.0	742.0	747.0
Wilde Lake	475.0	452.0	423.0	437.0	478.0
Total Middle Schools	9,293.0	9,669.0	10,196.0	10,480.0	11,009.0
High Schools					
Atholton	1,070.0	1,097.0	1,117.0	1,185.0	1,230.0
Centennial	1,120.0	1,146.0	1,167.0	1,222.0	1,246.0
Glenelg	901.0	942.0	994.0	1,056.0	1,132.0
Hammond	1,048.0	1,136.0	1,173.0	1,290.0	1,445.0
Howard	1,144.0	1,242.0	1,308.0	1,448.0	1,412.0
Long Reach	1,288.0	1,383.0	1,448.0	1,380.0	1,488.0
Mt. Hebron	1,216.0	1,265.0	1,330.0	1,407.0	1,544.0
Oakland Mills	947.0	985.0	957.0	949.0	881.0
River Hill	1,225.0	1,364.0	1,496.0	1,603.0	1,839.0
Wilde Lake	1,428.0	1,460.0	1,394.0	1,417.0	1,359.0
Total High Schools	11,387.0	12,020.0	12,384.0	12,957	13,576.0
Cedar Lane School	89.0	95.0	95.0	90.0	90.0
Total Enrollment (Full-Time Equivalent)	38,585.5	40,198.0	41,401.0	42,736.0	44,184
Total Enrollment (Headcount)	40,010.0	41,633.0	42,851.0	44,221.0	45,665
<i>Increase Over Previous Year</i>	<i>1,095.0</i>	<i>1,514.0</i>	<i>1,218.0</i>	<i>1,370.0</i>	<i>1,444</i>



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Budget Allocations To Schools

Elementary Schools

	Atholton	Bollman Br.	Bryant Wd.	Bushy Pk.	Centennial	Clarksville
Kindergarten (FTE)	34	47	19	50	39	38
Regular (FTE)	424	534	264	462	527	419
Special Education (FTE)	17	21	11	30	7	10
Total Projected Enrollment (FTE)	475	602	294	542	573	467
<i>Total Enrollment (Headcount)</i>	<i>509</i>	<i>649</i>	<i>313</i>	<i>592</i>	<i>612</i>	<i>505</i>

Allocated Items	(see page)						
Art Materials	2-5	\$1,550	\$1,970	\$950	\$1,800	\$1,860	\$1,540
Art Supplies	2-5	1,740	2,220	1,070	2,020	2,090	1,730
Elementary Materials	2-9	5,390	6,790	3,360	6,020	6,530	5,250
Business/Computer	2-13	590	750	360	670	710	580
Language Arts Materials	2-17	(a)	(a)	(a)	(a)	(a)	(a)
Health Ed. Materials	2-29	241	241	241	241	241	241
Kindergarten Materials	2-37	450	620	250	660	510	500
KG—Reading/literature	2-37	(a)	(a)	(a)	(a)	(a)	(a)
Math Materials	2-41	(b)	(b)	(b)	(b)	(b)	(b)
Media Supplies	2-45	740	930	460	840	890	720
Media AV	2-45	1,390	1,760	860	1,580	1,670	1,360
Media Books	2-45	4,970	6,300	3,080	5,670	6,000	4,890
Instrumental Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
Vocal Music Materials	2-49	540	680	330	610	650	530
String Music Materials	2-49	230	190	80	170	310	120
Physical Ed. Materials	2-53	880	1,110	540	1,000	1,060	860
Reading Materials	2-57	424	424	424	424	424	424
Science Materials	2-61	(b)	(b)	(b)	(b)	(b)	(b)
Social Studies Materials	2-65	(b)	(b)	(b)	(b)	(b)	(b)
GT Materials	2-69	721	721	721	721	721	721
Guidance Materials	2-121	525	525	525	525	525	525
School Admin Office	10-29	2,030	2,570	1,260	2,310	2,450	1,990
Postage	10-29	1,400	1,780	870	1,600	1,690	1,380
Student Activity	2-137	1,020	1,290	630	1,160	1,230	1,000
Total		\$24,831	\$30,871	\$16,011	\$28,021	\$29,561	\$24,361

(a) Allocated based on number of teaching stations

(b) Included in Elementary Materials

(c) Based on number of students who enroll in this program

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Budget Allocations To Schools

Elementary Schools

	Clemens Cr.	Dasher Gr.	Deep Run	Elkridge	Forest Ridge	Fulton
Kindergarten (FTE)	39	28	58	53	44	49
Regular (FTE)	516	367	620	653	592	481
Special Education (FTE)	10	12	33	28	12	31
Total Projected Enrollment (FTE)	565	407	711	734	648	561
<i>Total Enrollment (Headcount)</i>	<i>604</i>	<i>435</i>	<i>769</i>	<i>787</i>	<i>692</i>	<i>610</i>

Allocated Items	(see page)						
Art Materials	2-5	\$1,840	\$1,320	\$2,340	\$2,390	\$2,100	\$1,850
Art Supplies	2-5	2,070	1,490	2,630	2,690	2,370	2,090
Elementary Materials	2-9	6,430	4,640	7,990	8,330	7,390	6,260
Business/Computer	2-13	700	500	880	910	800	700
Language Arts Materials	2-17	(a)	(a)	(a)	(a)	(a)	(a)
Health Ed. Materials	2-29	241	241	241	241	241	241
Kindergarten Materials	2-37	510	370	760	700	580	640
KG—Reading/literature	2-37	(a)	(a)	(a)	(a)	(a)	(a)
Math Materials	2-41	(b)	(b)	(b)	(b)	(b)	(b)
Media Supplies	2-45	880	630	1,100	1,140	1,000	870
Media AV	2-45	1,650	1,190	2,080	2,140	1,890	1,640
Media Books	2-45	5,920	4,260	7,440	7,680	6,780	5,870
Instrumental Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
Vocal Music Materials	2-49	640	460	800	830	730	630
String Music Materials	2-49	160	130	190	180	150	150
Physical Ed. Materials	2-53	1,050	750	1,320	1,360	1,200	1,040
Reading Materials	2-57	424	424	424	424	424	424
Science Materials	2-61	(b)	(b)	(b)	(b)	(b)	(b)
Social Studies Materials	2-65	(b)	(b)	(b)	(b)	(b)	(b)
GT Materials	2-69	721	721	721	721	721	721
Guidance Materials	2-121	525	525	525	525	525	525
School Admin Office	10-29	2,410	1,740	3,040	3,130	2,770	2,400
Postage	10-29	1,670	1,200	2,100	2,170	1,910	1,650
Student Activity	2-137	1,210	870	1,520	1,570	1,390	1,200
Total		\$29,051	\$21,461	\$36,101	\$37,131	\$32,971	\$28,901

(a) Allocated based on number of teaching stations

(b) Included in Elementary Materials

(c) Based on number of students who enroll in this program

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Budget Allocations To Schools

Elementary Schools

	Gorman Cr.	Guilford	Hammond	Hollifield St.	Ilchester	Jeffers Hill
Kindergarten (FTE)	35	32	40	53	65	33
Regular (FTE)	412	349	540	562	708	405
Special Education (FTE)	16	8	11	15	14	5
Total Projected Enrollment (FTE)	463	389	591	630	787	443
<i>Total Enrollment (Headcount)</i>	<i>498</i>	<i>421</i>	<i>631</i>	<i>683</i>	<i>852</i>	<i>476</i>

Allocated Items	(see page)						
Art Materials	2-5	\$1,510	\$1,280	\$1,920	\$2,080	\$2,590	\$1,450
Art Supplies	2-5	1,700	1,440	2,160	2,340	2,910	1,630
Elementary Materials	2-9	5,230	4,370	6,740	7,060	8,830	5,010
Business/Computer	2-13	570	480	730	780	980	550
Language Arts Materials	2-17	(a)	(a)	(a)	(a)	(a)	(a)
Health Ed. Materials	2-29	241	241	241	241	241	241
Kindergarten Materials	2-37	460	420	530	700	860	430
KG—Reading/literature	2-37	(a)	(a)	(a)	(a)	(a)	(a)
Math Materials	2-41	(b)	(b)	(b)	(b)	(b)	(b)
Media Supplies	2-45	720	600	920	980	1,220	690
Media AV	2-45	1,350	1,140	1,730	1,840	2,300	1,290
Media Books	2-45	4,850	4,070	6,190	6,600	8,240	4,640
Instrumental Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
Vocal Music Materials	2-49	520	440	670	710	890	500
String Music Materials	2-49	120	190	190	250	260	110
Physical Ed. Materials	2-53	860	720	1,090	1,170	1,460	820
Reading Materials	2-57	424	424	424	424	424	424
Science Materials	2-61	(b)	(b)	(b)	(b)	(b)	(b)
Social Studies Materials	2-65	(b)	(b)	(b)	(b)	(b)	(b)
GT Materials	2-69	721	721	721	721	721	721
Guidance Materials	2-121	525	525	525	525	525	525
School Admin Office	10-29	1,980	1,660	2,520	2,690	3,360	1,890
Postage	10-29	1,370	1,150	1,740	1,860	2,320	1,310
Student Activity	2-137	990	830	1,260	1,350	1,680	950
Total		\$24,141	\$20,701	\$30,301	\$32,321	\$39,811	\$23,181

(a) Allocated based on number of teaching stations

(b) Included in Elementary Materials

(c) Based on number of students who enroll in this program

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Budget Allocations To Schools

Elementary Schools

	Laurel W.	Lisbon	Longfellow	Manor W.	Northfield	Phelps L.
Kindergarten (FTE)	31	43	23	43	40	42
Regular (FTE)	356	497	322	516	522	481
Special Education (FTE)	15	18	12	21	7	11
Total Projected Enrollment (FTE)	402	558	357	580	569	534
<i>Total Enrollment (Headcount)</i>	<i>433</i>	<i>601</i>	<i>380</i>	<i>623</i>	<i>609</i>	<i>576</i>

Allocated Items	(see page)						
Art Materials	2-5	\$1,320	\$1,830	\$1,160	\$1,890	\$1,850	\$1,750
Art Supplies	2-5	1,480	2,060	1,300	2,130	2,080	1,970
Elementary Materials	2-9	4,540	6,300	4,080	6,570	6,470	6,020
Business/Computer	2-13	500	690	440	720	710	660
Language Arts Materials	2-17	(a)	(a)	(a)	(a)	(a)	(a)
Health Ed. Materials	2-29	241	241	241	241	241	241
Kindergarten Materials	2-37	410	570	300	570	530	550
KG—Reading/literature	2-37	(a)	(a)	(a)	(a)	(a)	(a)
Math Materials	2-41	(b)	(b)	(b)	(b)	(b)	(b)
Media Supplies	2-45	620	860	550	900	880	830
Media AV	2-45	1,170	1,630	1,040	1,690	1,660	1,560
Media Books	2-45	4,210	5,840	3,740	6,070	5,960	5,590
Instrumental Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
Vocal Music Materials	2-49	450	630	400	660	640	600
String Music Materials	2-49	130	180	80	220	220	100
Physical Ed. Materials	2-53	740	1,030	660	1,070	1,050	990
Reading Materials	2-57	424	424	424	424	424	424
Science Materials	2-61	(b)	(b)	(b)	(b)	(b)	(b)
Social Studies Materials	2-65	(b)	(b)	(b)	(b)	(b)	(b)
GT Materials	2-69	721	721	721	721	721	721
Guidance Materials	2-121	525	525	525	525	525	525
School Admin Office	10-29	1,720	2,380	1,520	2,480	2,430	2,280
Postage	10-29	1,190	1,650	1,050	1,710	1,680	1,580
Student Activity	2-137	860	1,190	760	1,240	1,220	1,140
Total		\$21,251	\$28,751	\$18,991	\$29,831	\$29,291	\$27,531

(a) Allocated based on number of teaching stations

(b) Included in Elementary Materials

(c) Based on number of students who enroll in this program

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Budget Allocations To Schools

Elementary Schools

	Pointers Run	Rockburn	Running Br.	St. John's	Steven's F.	Swansfield
Kindergarten (FTE)	53	55	20	40	22	36
Regular (FTE)	760	549	228	507	271	435
Special Education (FTE)	14	10	18	27	9	20
Total Projected Enrollment (FTE)	827	614	266	574	302	491
<i>Total Enrollment (Headcount)</i>	<i>880</i>	<i>669</i>	<i>286</i>	<i>614</i>	<i>324</i>	<i>527</i>

Allocated Items	(see page)						
Art Materials	2-5	\$2,680	\$2,030	\$870	\$1,870	\$980	\$1,600
Art Supplies	2-5	3,010	2,290	980	2,100	1,110	1,800
Elementary Materials	2-9	9,470	6,840	3,010	6,530	3,420	5,560
Business/Computer	2-13	1,030	760	330	710	370	610
Language Arts Materials	2-17	(a)	(a)	(a)	(a)	(a)	(a)
Health Ed. Materials	2-29	241	241	241	241	241	241
Kindergarten Materials	2-37	700	720	260	530	290	470
KG—Reading/literature	2-37	(a)	(a)	(a)	(a)	(a)	(a)
Math Materials	2-41	(b)	(b)	(b)	(b)	(b)	(b)
Media Supplies	2-45	1,280	950	410	890	470	760
Media AV	2-45	2,410	1,790	780	1,680	880	1,430
Media Books	2-45	8,660	6,430	2,790	6,010	3,160	5,140
Instrumental Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
Vocal Music Materials	2-49	930	690	300	650	340	550
String Music Materials	2-49	160	170	80	170	90	240
Physical Ed. Materials	2-53	1,530	1,140	490	1,060	560	910
Reading Materials	2-57	424	424	424	424	424	424
Science Materials	2-61	(b)	(b)	(b)	(b)	(b)	(b)
Social Studies Materials	2-65	(b)	(b)	(b)	(b)	(b)	(b)
GT Materials	2-69	721	721	721	721	721	721
Guidance Materials	2-121	525	525	525	525	525	525
School Admin Office	10-29	3,530	2,620	1,140	2,450	1,290	2,100
Postage	10-29	2,440	1,810	780	1,690	890	1,450
Student Activity	2-137	1,770	1,310	570	1,230	650	1,050
Total		\$41,511	\$31,461	\$14,701	\$29,481	\$16,411	\$25,581

(a) Allocated based on number of teaching stations

(b) Included in Elementary Materials

(c) Based on number of students who enroll in this program

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Budget Allocations To Schools

Elementary Schools

	Talbott Sp.	Thunder H.	Triadelphia	Waterloo	Waverly	W.Friendship
Kindergarten (FTE)	27	26	43	50	51	28
Regular (FTE)	360	336	529	553	492	339
Special Education (FTE)	8	25	20	21	24	7
Total Projected Enrollment (FTE)	395	387	592	624	567	374
Total Enrollment (Headcount)	422	413	635	674	618	402

Allocated Items	(see page)						
Art Materials	2-5	\$1,280	\$1,260	\$1,930	\$2,050	\$1,880	\$1,220
Art Supplies	2-5	1,440	1,410	2,170	2,310	2,110	1,370
Elementary Materials	2-9	4,500	4,420	6,710	7,020	6,310	4,230
Business/Computer	2-13	490	480	730	770	700	460
Language Arts Materials	2-17	(a)	(a)	(a)	(a)	(a)	(a)
Health Ed. Materials	2-29	241	241	241	241	241	241
Kindergarten Materials	2-37	360	340	570	660	670	370
KG—Reading/literature	2-37	(a)	(a)	(a)	(a)	(a)	(a)
Math Materials	2-41	(b)	(b)	(b)	(b)	(b)	(b)
Media Supplies	2-45	610	600	920	970	880	580
Media AV	2-45	1,150	1,130	1,730	1,820	1,660	1,090
Media Books	2-45	4,140	4,050	6,200	6,530	5,940	3,920
Instrumental Materials	2-49	(c)	(c)	(c)	(c)	(c)	(c)
Vocal Music Materials	2-49	450	440	670	710	640	420
String Music Materials	2-49	110	200	210	150	190	180
Physical Ed. Materials	2-53	730	720	1,100	1,150	1,050	690
Reading Materials	2-57	424	424	424	424	424	424
Science Materials	2-61	(b)	(b)	(b)	(b)	(b)	(b)
Social Studies Materials	2-65	(b)	(b)	(b)	(b)	(b)	(b)
GT Materials	2-69	721	721	721	721	721	721
Guidance Materials	2-121	525	525	525	525	525	525
School Admin Office	10-29	1,690	1,650	2,530	2,660	2,420	1,600
Postage	10-29	1,170	1,140	1,750	1,840	1,670	1,100
Student Activity	2-137	850	830	1,270	1,340	1,210	800
Total		\$20,881	\$20,581	\$30,401	\$31,891	\$29,241	\$19,941

(a) Allocated based on number of teaching stations

(b) Included in Elementary Materials

(c) Based on number of students who enroll in this program

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Budget Allocations To Schools

Elementary Schools

	Worthington					
Kindergarten (FTE)	52					
Regular (FTE)	543					
Special Education (FTE)	9					
Total Projected Enrollment (FTE)	604					
<i>Total Enrollment (Headcount)</i>	<i>656</i>					

Allocated Items	(see page)					
Art Materials	2-5	\$1,990				
Art Supplies	2-5	2,240				
Elementary Materials	2-9	6,750				
Business/Computer	2-13	750				
Language Arts Materials	2-17	(a)				
Health Ed. Materials	2-29	241				
Kindergarten Materials	2-37	680				
KG—Reading/literature	2-37	(a)				
Math Materials	2-41	(b)				
Media Supplies	2-45	940				
Media AV	2-45	1,760				
Media Books	2-45	6,320				
Instrumental Materials	2-49	(c)				
Vocal Music Materials	2-49	680				
String Music Materials	2-49	140				
Physical Ed. Materials	2-53	1,120				
Reading Materials	2-57	424				
Science Materials	2-61	(b)				
Social Studies Materials	2-65	(b)				
GT Materials	2-69	721				
Guidance Materials	2-121	525				
School Admin Office	10-29	2,580				
Postage	10-29	1,780				
Student Activity	2-137	1,290				
Total		\$30,931				

(a) Allocated based on number of teaching stations

(b) Included in Elementary Materials

(c) Based on number of students who enroll in this program

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Budget Allocations To Schools

Middle Schools

	Burleigh	Clarksville	Dunloggin	Elkridge	Ellicott	Glenwood
Regular (FTE)	522	719	527	723	675	865
Special Education (FTE)	18	13	34	28	30	20
Total Projected Enrollment (FTE)	540	732	561	751	705	885

Allocated Items	(see page)						
Art Materials	2-5	\$1,920	\$2,600	\$1,990	\$2,670	\$2,500	\$3,140
Art Supplies	2-5	1,050	1,430	1,090	1,460	1,370	1,730
Business/Computer	2-13	670	910	700	930	870	1,100
Language Arts Materials	2-17	3,030	4,110	3,150	4,220	3,960	4,970
Foreign Lang. Materials	2-21	230	290	240	290	280	330
Foreign Language Films	2-21	81	81	81	81	81	81
Health Ed. Materials	2-29	270	270	270	270	270	270
Tech. Ed. Materials	2-33	3,210	4,360	3,340	4,470	4,190	5,270
Math Materials	2-41	1,140	1,550	1,190	1,590	1,490	1,880
Media Supplies	2-45	840	1,130	870	1,160	1,090	1,370
Media AV	2-45	1,580	2,140	1,640	2,190	2,060	2,580
Media Books	2-45	5,650	7,660	5,870	7,860	7,380	9,270
Instrumental Materials	2-49	(a)	(a)	(a)	(a)	(a)	(a)
Vocal Music Materials	2-49	610	830	630	850	800	1,000
String Music Materials	2-49	440	252	300	170	180	300
Physical Ed. Materials	2-53	1,720	2,330	1,780	2,390	2,240	2,810
Reading Materials	2-57	1,230	1,360	1,030	1,310	1,330	1,220
Science Materials	2-61	1,240	1,680	1,290	1,730	1,620	2,040
Social Studies Materials	2-65	1,270	1,730	1,320	1,770	1,660	2,090
GT Materials	2-69	876	876	876	876	876	876
Home Econ. Materials	2-117	1,060	1,440	1,110	1,480	1,390	1,740
Guidance Materials	2-121	760	1,020	790	1,050	990	1,240
School Admin Office	10-29	2,920	3,950	3,030	4,060	3,810	4,780
Postage	10-29	1,590	2,160	1,650	2,220	2,080	2,610
Student Activity	10-29	2,310	3,130	2,400	3,210	3,020	3,790
Total		\$35,697	\$47,289	\$36,637	\$48,307	\$45,537	\$56,487

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(b) Included in Elementary Materials

(c) Based on number of students who enroll in this program

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Budget Allocations To Schools

Middle Schools

	Hammond	Harper's	Lime Kiln	Mayfield	Mt. View	Murray Hill
Regular (FTE)	609	563	521	811	740	582
Special Education (FTE)	17	40	13	38	16	38
Total Projected Enrollment (FTE)	626	603	534	849	756	620

Allocated Items	(see page)						
Art Materials	2-5	\$2,220	\$2,140	\$1,900	\$3,010	\$2,680	\$2,200
Art Supplies	2-5	1,220	1,180	1,040	1,660	1,470	1,210
Business/Computer	2-13	780	750	660	1,050	940	770
Language Arts Materials	2-17	3,520	3,390	3,000	4,770	4,250	3,480
Foreign Lang. Materials	2-21	260	250	230	320	290	260
Foreign Language Films	2-21	81	81	81	81	81	81
Health Ed. Materials	2-29	270	270	270	270	270	270
Tech. Ed. Materials	2-33	3,720	3,590	3,180	5,050	4,500	3,690
Math Materials	2-41	1,330	1,280	1,130	1,800	1,600	1,310
Media Supplies	2-45	970	930	830	1,320	1,170	960
Media AV	2-45	1,830	1,760	1,560	2,480	2,210	1,810
Media Books	2-45	6,550	6,310	5,590	8,890	7,920	6,490
Instrumental Materials	2-49	(a)	(a)	(a)	(a)	(a)	(a)
Vocal Music Materials	2-49	710	680	600	960	850	700
String Music Materials	2-49	360	220	168	190	340	130
Physical Ed. Materials	2-53	1,990	1,920	1,700	2,700	2,400	1,970
Reading Materials	2-57	1,320	1,150	1,480	1,500	1,410	1,330
Science Materials	2-61	1,440	1,390	1,230	1,950	1,740	1,430
Social Studies Materials	2-65	1,480	1,420	1,260	2,000	1,780	1,460
GT Materials	2-69	876	876	876	876	876	876
Home Econ. Materials	2-117	1,230	1,190	1,050	1,670	1,490	1,220
Guidance Materials	2-121	880	840	750	1,190	1,060	870
School Admin Office	10-29	3,380	3,260	2,880	4,580	4,080	3,350
Postage	10-29	1,850	1,780	1,580	2,500	2,230	1,830
Student Activity	10-29	2,680	2,580	2,290	3,630	3,240	2,650
Total		\$40,947	\$39,237	\$35,335	\$54,447	\$48,877	\$40,347

(a) Allocated based on number of teaching stations

(b) Included in Elementary Materials

(c) Based on number of students who enroll in this program

Shows estimated allocation of selected budget accounts to schools. The accounts shown are based on overall enrollment figures. Other accounts are allocated to schools based on the number of students who enroll in specific courses and cannot be projected by school.

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Budget Allocations To Schools

Middle Schools

	Oakland M.	Owen Br.	Patapsco	Patuxent	Wilde Lake	
Regular (FTE)	440	467	646	725	444	
Special Education (FTE)	44	11	14	22	34	
Total Projected Enrollment (FTE)	484	478	660	747	478	

Allocated Items	(see page)					
Art Materials	2-5	\$1,720	\$1,700	\$2,340	\$2,650	\$1,700
Art Supplies	2-5	940	930	1,290	1,460	930
Business/Computer	2-13	600	590	820	930	590
Language Arts Materials	2-17	2,720	2,690	3,710	4,200	2,690
Foreign Lang. Materials	2-21	220	220	270	290	220
Foreign Language Films	2-21	81	81	81	81	81
Health Ed. Materials	2-29	270	270	270	270	270
Tech. Ed. Materials	2-33	2,880	2,840	3,930	4,440	2,840
Math Materials	2-41	1,030	1,010	1,400	1,580	1,010
Media Supplies	2-45	750	740	1,020	1,160	740
Media AV	2-45	1,410	1,400	1,930	2,180	1,400
Media Books	2-45	5,070	5,000	6,910	7,820	5,000
Instrumental Materials	2-49	(a)	(a)	(a)	(a)	(a)
Vocal Music Materials	2-49	550	540	750	840	540
String Music Materials	2-49	240	220	190	270	200
Physical Ed. Materials	2-53	1,540	1,520	2,100	2,380	1,520
Reading Materials	2-57	1,210	1,140	1,350	1,400	1,570
Science Materials	2-61	1,110	1,100	1,520	1,720	1,100
Social Studies Materials	2-65	1,140	1,130	1,560	1,760	1,130
GT Materials	2-69	876	876	876	876	876
Home Econ. Materials	2-117	950	940	1,300	1,470	940
Guidance Materials	2-121	680	670	920	1,050	670
School Admin Office	10-29	2,610	2,580	3,560	4,030	2,580
Postage	10-29	1,430	1,410	1,950	2,200	1,410
Student Activity	10-29	2,070	2,050	2,820	3,200	2,050
Total		\$32,097	\$31,647	\$42,867	\$48,257	\$32,057

(a) Allocated based on number of teaching stations

(b) Included in Elementary Materials

(c) Based on number of students who enroll in this program

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Budget Allocations To Schools

High Schools

	Atholton	Centennial	Glenelg	Hammond	Howard	Long Reach
Regular (FTE)	1,190	1,210	1,086	1,399	1,342	1,411
Special Education (FTE)	40	36	46	46	70	77
Total Projected Enrollment (FTE)	1,230	1,246	1,132	1,445	1,412	1,488

Allocated Items	(see page)						
Art Materials	2-5	(a)	(a)	(a)	(a)	(a)	(a)
Art Supplies	2-5	\$1,810	\$1,830	\$1,660	\$2,120	\$2,080	\$2,190
Business/Computer	2-13	5,940	6,020	5,470	6,980	6,820	7,190
Language Arts Materials	2-17	7,600	7,700	7,000	8,930	8,730	9,200
Foreign Lang. Materials	2-21	1,190	1,200	1,110	1,370	1,340	1,400
Foreign Language Films	2-21	175	175	175	175	175	175
Health Ed. Materials	2-29	91	91	91	91	91	91
Tech. Ed. Materials	2-33	4,280	4,330	3,940	5,030	4,910	5,180
Math Materials	2-41	2,690	2,720	2,470	3,160	3,080	3,250
Media Supplies	2-45	1,910	1,930	1,750	2,240	2,190	2,310
Media AV	2-45	3,590	3,640	3,310	4,220	4,120	4,340
Media Books	2-45	12,880	13,050	11,850	15,130	14,780	15,580
Instrumental Materials	2-49	(a)	(a)	(a)	(a)	(a)	(a)
Vocal Music Materials	2-49	(a)	(a)	(a)	(a)	(a)	(a)
String Music Materials	2-49	340	2,280	340	480	300	1,140
Physical Ed. Materials	2-53	(a)	(a)	(a)	(a)	(a)	(a)
Science Materials	2-61	8,820	8,930	8,120	10,360	10,120	10,670
Social Studies Materials	2-65	3,190	3,230	2,940	3,750	3,670	3,860
GT Materials	2-69	876	876	876	876	876	876
School/ Career Materials	2-109	400	400	400	0	400	400
Home Econ. Materials	2-117	(a)	(a)	(a)	(a)	(a)	(a)
Guidance Materials	2-121	1,720	1,740	1,580	2,020	1,980	2,080
Athletic Supplies	2-129	17,000	17,000	17,000	17,000	17,000	17,000
School Admin Office	10-29	9,400	9,520	8,650	11,040	10,790	11,370
Postage	10-29	3,630	3,680	3,340	4,260	4,170	4,390
Student Activity	10-29	7,900	8,000	7,270	9,280	9,070	9,550
Total		\$95,432	\$98,342	\$89,342	\$108,512	\$106,692	\$112,242

(a) Allocated based on number of teaching stations

(b) Included in Elementary Materials

(c) Based on number of students who enroll in this program

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Budget Allocations To Schools

High Schools

	Mt. Hebron	Oakland	River Hill	Wilde Lake		
Regular (FTE)	1,474	831	1,794	1,309		
Special Education (FTE)	70	50	45	50		
Total Projected Enrollment (FTE)	1,544	881	1,839	1,359		

Allocated Items	(see page)					
Art Materials	2-5	(a)	(a)	(a)	(a)	
Art Supplies	2-5	\$2,270	\$1,300	\$2,700	\$2,000	
Business/Computer	2-13	7,460	4,260	8,880	6,560	
Language Arts Materials	2-17	9,550	5,450	11,370	8,400	
Foreign Lang. Materials	2-21	1,450	900	1,690	1,300	
Foreign Language Films	2-21	175	175	175	175	
Health Ed. Materials	2-29	91	91	91	91	
Tech. Ed. Materials	2-33	5,370	3,070	6,400	4,730	
Math Materials	2-41	3,370	1,920	4,020	2,970	
Media Supplies	2-45	2,390	1,370	2,850	2,110	
Media AV	2-45	4,510	2,570	5,370	3,970	
Media Books	2-45	16,170	9,220	19,250	14,230	
Instrumental Materials	2-49	(a)	(a)	(a)	(a)	
Vocal Music Materials	2-49	(a)	(a)	(a)	(a)	
String Music Materials	2-49	390	360	1,090	620	
Physical Ed. Materials	2-53	(a)	(a)	(a)	(a)	
Science Materials	2-61	11,070	6,320	13,190	9,740	
Social Studies Materials	2-65	4,010	2,290	4,770	3,530	
GT Materials	2-69	876	876	876	876	
School/ Career Materials	2-109	400	400	400	400	
Home Econ. Materials	2-117	(a)	(a)	(a)	(a)	
Guidance Materials	2-121	2,160	1,230	2,570	1,900	
Athletic Supplies	2-129	17,000	17,000	17,000	17,000	
School Admin Office	10-29	11,800	6,730	14,050	10,380	
Postage	10-29	4,550	2,600	5,430	4,010	
Student Activity	10-29	9,910	5,660	11,810	8,720	
Total		\$114,972	\$73,792	\$133,982	\$103,712	

(a) Allocated based on number of teaching stations

(b) Included in Elementary Materials

(c) Based on number of students who enroll in this program

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Glossary

Authorized (budget)

The budget approved for the current fiscal year.

Actual (expenses)

The amount spent in the last complete fiscal year.

Capital Budget

The school system's separate budget for construction of new schools and other major facilities.

Category

The school system's budget is divided into thirteen expense areas. These include:

- 01 Administration
- 02.1 Instructional Salaries
- 02.3 Instructional Texts and Supplies
- 02.5 Instructional Other
- 03 Pupil Personnel Services
- 04 Health Services
- 05 Transportation
- 06 Operation of Plant
- 07 Maintenance of Plant
- 08 Fixed Charges
- 11 Community Services
- 12 Capital Outlay
- 15 Special Education

Categories are further divided into budget programs.

Classified

Support service employees of the public school system (clerical, maintenance, custodial, etc.).

Contingency Reserve

Monies budgeted for unanticipated or emergency purposes. The General Fund contingency is included in category 08 (fixed charges). Nongeneral funds also include contingency reserves.

Employee Benefits

Employee compensation in addition to regular wages and salaries. Benefits are budgeted in category 08 (fixed charges) and include health insurance, social security, etc.

(ESOL) English for Speakers of Other Languages

A program targeted to assist students with limited English language skills.

Expenses

Money budgeted and spent by the school system.

Fiscal Year

The budgetary and accounting year for the school system. The fiscal year begins July 1 and ends the following June 30.

Fund

A group of programs budgeted and paid for by one or more revenue sources. For example, the General fund includes most daily operations of the school system and is paid for by County tax dollars, fees and other unrestricted revenues. Other funds include the Grants and Revolving funds.

FTE (full time equivalent)

A method of showing part-time students or positions as portions of full time slots. For example, two kindergarten students equal 1.0 FTE student because kindergarten is a half-day program. An employee who works half of the regular full time workweek in a position is shown as 0.5 FTE.

Food Service

A revolving fund which includes the costs and revenues associated with school cafeterias.

General Fund

The fund which includes most day-to-day operating expenses of the school system (teacher salaries, school grounds maintenance, administration, etc.). The General fund is supported by local, State and other revenues.

Grants Fund

Special purpose grants from the State, Federal government and other sources. These are budgeted separately in the Grants fund. Also known as Special Projects.

Increment

A salary increase granted to eligible employees (usually each year) based on satisfactory performance. Also known as a merit increase.



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Glossary

Labor Market Adjustment (LMA)

A salary increase granted to eligible employees (usually each year) based on a union contract or other labor-management agreement. Formerly known as a cost-of-living (COLA) increase.

Motivation Assessment Support Structure and Instruction (MASSI)

The MASSI framework is a generic conceptual structure used to plan instruction and its related elements to better target the learning needs of specific students and/or groups of students.

Maryland School Performance Assessment Program (MSPAP)

A statewide program to assess student and school system performance.

Operating Budget

The school system's budget for annual operating expenses. By contrast, the Capital Budget includes multi-year construction projects.

Professional Employee

Employee grouping used in the budget book category summary pages only. Includes teachers, specialists, administrators, etc. All other employees are grouped as *support services*.

Program

The basic unit of organization in the school system budget. A program is a set of related expenses within a budget category. For example, Warehousing is a program within category 06 (Operation of Plant).

Restricted Funds

Funds received by the school system which must be spent for a specific purpose. Most grants are restricted funds.

Revolving Fund

An operating budget program (or group of programs) which is budgeted separately and is self-funded from dedicated revenues. Revolving funds may carry-over unspent monies to be budgeted in a following fiscal year. For example, the Printing and Duplicating fund is paid for by user charges.

Special Projects

See Grants.

School Accountability Funding for Excellence (SAFE)

A state of Maryland program which incorporates numerous state grants to local school systems.

Support Services Employee

Employee grouping used in the budget book category summary pages only. Includes clerical, assistants, maintenance, etc. All other employees are grouped as *professional*.

Title I

A federally funded program, providing reading and mathematics supplementary reinforcement for first, second, and third grade students in participating schools.

Title VI

A federal grant program to improve educational programs. Administered by the State and allocated to local public and private schools. Included in the Grants fund.



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Salary Schedule: Teachers (Table C)

Step	PD	A	B	C	D	E
1	\$26,178	\$32,913	\$33,721	\$34,465	\$35,305	\$36,179
2	26,352	33,160	33,975	34,724	35,571	36,450
3	27,492	34,333	35,506	36,418	37,395	38,405
4	28,698	35,538	37,102	38,209	39,349	40,489
5	29,968	36,809	38,763	40,066	41,369	42,672
6	31,271	38,274	40,392	41,695	42,998	44,301
7	32,574	39,740	42,020	43,323	44,626	45,929
8	33,877	41,206	43,649	44,952	46,255	47,558
9	35,180	42,672	45,278	46,581	47,884	49,187
10	36,483	44,138	46,907	48,210	49,512	50,815
11		45,604	48,535	49,838	51,141	52,444
12		47,069	50,164	51,467	52,770	54,073
13			51,793	53,096	54,399	55,702
14			53,421	54,724	56,027	57,330
15			56,679	57,982	59,285	60,588
16			56,679	57,982	59,285	60,588
17			56,679	57,982	59,285	60,588
18			59,936	61,239	62,542	63,845
19			59,936	61,239	62,542	63,845
20			59,936	61,239	62,542	63,845
21			63,194	64,497	65,799	67,102
22			63,194	64,497	65,799	67,102
23			63,194	64,497	65,799	67,102
24			63,194	64,497	65,799	67,102
25 and Over			66,451	67,754	69,057	70,360

Salary Grades

- PD Provisional Degree Certificate
- A Standard Professional Certificate
- B Bachelor's plus APC or 30 credit hours applicable to APC
- C Master's Degree
- D Master's Degree plus 30 credit hours
- E Earned Doctorate

Notes

Supplemental Pay:

Department heads and team leaders receive a \$1,800 supplement in fiscal 2002. The salary for any guidance counselor assigned to work 11 months is determined by the appropriate placement on the teachers' salary schedule and an additional 10%.



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Salary Schedule: School Based Administrators (Table K)

Assistant Principals

Steps	Elementary, Middle, Cedar Lane, Gateway (10 months - 190 working days)	High School (12 months)
1	\$50,132	\$62,164
2	52,639	65,172
3	55,145	68,180
4	57,652	71,188
5	60,159	74,196
6	62,665	77,204
7	65,172	80,212
8	67,679	83,220
9	70,185	86,227
10	71,940	88,383
11	72,659	89,267
12	72,659	89,267
13	73,749	90,606
14	73,749	90,606
15	75,224	92,418

Principals

Steps	Elementary, Middle, Cedar Lane, Gateway (12 months)	High School (12 months)
1	\$64,671	\$ 67,177
2	67,879	70,586
3	71,088	73,995
4	74,296	77,404
5	77,504	80,813
6	80,713	84,222
7	83,921	87,631
8	87,130	91,040
9	90,338	94,449
10	92,594	96,805
11	93,520	97,773
12	93,520	97,773
13	94,923	99,240
14	94,923	99,240
15	96,821	101,225



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Salary Schedule: Central Office (Table L)

Steps	Psychologist Pupil Personnel Worker (11 months)	Assistant Supervisor Coordinator Staff Development Facilitator (12 months)	Supervisor Instructional Facilitator Service Coordinator-Spec. Education (12 months)
1	\$54,025	\$57,781	\$61,492
2	56,726	60,697	64,593
3	59,427	63,612	67,694
4	62,128	66,528	70,795
5	64,829	69,443	73,896
6	67,532	72,359	76,997
7	70,233	75,275	80,099
8	72,934	78,190	83,200
9	75,635	81,106	86,301
10	77,526	83,131	88,458
11	78,301	83,962	89,343
12	78,301	83,962	89,343
13	79,476	85,221	90,683
14	79,476	85,221	90,683
15	81,065	86,926	92,497



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Salary Schedule: Administrative Management and Technical (Table A)

	Range	
	Minimum	Maximum
Grade 20 ESOL Family Outreach Liaison (10 month) Family Involvement Liaison (11 months) Parent Outreach Liaison TV Production Assistant Technical Director, Theater Manager, Staff Development Resource Center Operator, Broadcast Facility Technical Assistant Title One	\$25,070	\$53,100
Grade 21 Nonpublic School Program Technical Assistant Curriculum Production Technical Assistant	\$40,270	\$51,290
Grade 22 Accountant, Food Services Driver Trainer Offset Press Operator Prevention, Action, Resolution Coordinator (12 months) Programmer I Safety Specialist School Mental Health Therapist (10 month) Trainer Specialist (Custodial/Grounds) Television Producer	\$35,120	\$54,120
Grade 23 Area Food Service Representative AV Producer Computer Network Specialist Energy Management Specialist Health Services Specialists (11 months) Information Management Specialist I Programmer II ROTC, Advisor (12 months) Specialists (Environmental) Specialist, Operations Safety Training Specialist Technician, Purchasing	\$36,440	\$60,090
Grade 24 Inspector Managers (Reprographics, SubCentral, TV Production) Programmer/Analyst I Specialist, (Position Control, Retirement)	\$40,080	\$71,670



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Salary Schedule: Administrative Management and Technical (Table A)

	Range	
	Minimum	Maximum
Grade 25 Accountant Assistant Managers (Custodial, Grounds, Maintenance) Buyer, Warehouse Manager Network Engineer Plans Review Officer Program Manager for Third Party Billing Programmer/Analyst II, Site Planner Specialists (Information Management Specialist II, Microcomputer, Employee Benefits, Publications, Safety and Insurance, Technology Training, Career Connections) Systems Programmer	\$44,090	\$77,590
Grade 26 Assistant Supervisor, Pupil Transportation Architect Investigation and Security Officer Manager -Testing and Assessment Specialists (Community Services, Human Resources, Network & Technology Support, Childhood Education, Grants) Special Assistant to the Superintendent	\$48,490	\$86,670
Grade 27 Administrator for Alternative Programs School to Careers Specialist Supervisor, Pupil Transportation Managers (Teacher Hiring, Classified/Teacher Services, Custodial/ Grounds, Maintenance, Media Technical)	\$53,340	\$92,220
Grade 28 Curriculum Coordinators Supervisors (Applications Programming, Assessment, Food Service, Human Resources, Testing)	\$58,660	\$103,330
Grade 29 Officers (Accounting, Budget, Finance, Public Information, Purchasing) Director, Academic Support Services Manager, Information Services	\$64,530	\$120,870
Grade 30 Directors (Human Resources, Information Services, Curricular Programs, Pupil Services, Construction/Planning, School Facilities, Special Education, Transportation) General Counsel, Directors, Elementary, Middle, Assistant Supt.	\$69,690	\$118,290



Fiscal 2002 Operating Budget

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Compensation: Advisors and Coaches

Classifications	Compensation	Number per High School
Advisors		
National Honor Society Advisor	\$1,337	1
Student Council Advisor	\$1,337	1
American Technical Honor Society (ATHS) Advisor	\$1,337	1
Junior Class Advisor	\$1,337	1
Newspaper	\$1,337	1
Cheerleader Sponsor (1 per fall and winter season-50% per season)	\$1,337	2
Speech Sponsor	\$1,337	1
Math Team Sponsor	\$1,337	1
Band Front/Pom Poms	\$1,337	1
It's Academic	\$1,337	1
Senior Class Advisor	\$1,750	1
Yearbook Sponsor	\$1,750	1
Vocal Music	\$2,050	1
Dramatics	\$2,537	1
Music, Instrumental	\$2,537	1
Stage Production (2 major productions)	\$2,537	1
Coaches		
<u>Football</u>		
Varsity, head coach	\$4,090	1
Varsity, assistant	\$3,030	2
Jr. Varsity	\$3,030	2
<u>Soccer</u>		
Varsity	\$3,250	2
Jr. Varsity	\$2,148	2
<u>Wrestling</u>		
Varsity	\$3,250	1
Jr. Varsity	\$2,148	1
<u>Basketball - Boys</u>		
Varsity	\$3,250	1
Jr. Varsity	\$2,148	1
<u>Basketball - Girls</u>		
Varsity	\$3,250	1
Jr. Varsity	\$2,148	1
<u>Lacrosse - Boys</u>		
Varsity	\$3,250	1
Assistant	\$2,148	1
Jr. Varsity	\$2,148	1



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Compensation: Advisors and Coaches (Continued)

Classifications	Compensation	Number per High School
Coaches (continued)		
<u>Lacrosse - Girls</u>		
Varsity	\$3,250	1
Assistant	\$2,148	1
Jr. Varsity	\$2,148	1
<u>Field Hockey</u>		
Varsity	\$3,250	1
Jr. Varsity	\$2,148	1
<u>Softball</u>		
Varsity	\$3,250	1
Jr. Varsity	\$2,148	1
<u>Baseball</u>		
Varsity	\$3,250	1
Jr. Varsity	\$2,148	1
<u>Cross Country</u>		
Varsity	\$2,657	2
<u>Volleyball</u>		
Varsity	\$2,657	1
Jr. Varsity or Freshmen	\$2,148	1
<u>Outdoor Track - Boys</u>		
Varsity	\$2,657	1
Assistant	\$2,148	1
<u>Outdoor Track - Girls</u>		
Varsity	\$2,657	1
Assistant	\$2,148	1
<u>Indoor Track - Boys</u>		
Varsity	\$2,657	1
<u>Indoor Track - Girls</u>		
Varsity	\$2,657	1
<u>Tennis - Varsity</u>	\$2,657	1
Athletic Director	\$4,090	1



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Miscellaneous Salaries

	Week	Hour	Day	Event	Activity
Workshops					
Curriculum Writing Workshops (Teachers)		\$20.00			
Other Workshops					
Teachers		18.00			
Assistants		12.50			
Summer School					
Principals					
High School	\$875.00				
All Others	687.50				
Teachers		22.00			
Media Specialist		22.00			
Nurse		16.00			
Substitute Teacher		16.00			
Assistants		9.15			
Secretaries, Clerks		9.50			
Substitute Assistants		5.50			
Substitutes					
Teachers					
Degree			75.00		
After 5 consecutive days for the same teacher			86.00		
After 15 consecutive days for the same teacher			103.00		
Non-Degree (60 credits or more)			65.00		
After 5 consecutive days for the same teacher			78.00		
After 15 consecutive days for the same teacher			93.00		
Non-Degree (less than 60 credits)			55.00		
Retired Teachers			93.00		
Assistant		8.70			
Clerical		8.25			
Food Service		6.90			
Workstudy Student		6.00			
Temporary & Summer Help					
Custodian, Maintenance, Warehouse, Clerical, Grounds, Workshop Typist, Assistant					
First year		7.25			
Second consecutive year		8.15			
Third consecutive year and beyond		8.70			
Luncheon/Recess Monitors		8.70			



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Miscellaneous Salaries (continued)

	Week	Hour	Day	Event	Activity
Other					
Evening Administrator/Site Director				\$45.00	
Teacher Security				30.00	
Middle School Intramural -Sponsor					\$240.00
-Advisor					75.00
Gifted and Talented Instructor (after school)		\$16.00			
Home and Hospital Teachers					
1-3 years experience: Individual		18.74			
Group		22.20			
4-9 years experience: Individual		19.85			
Group		23.59			
10-14 years experience Individual		20.95			
Group		24.92			
15+ years experience Individual		24.25			
Group		28.75			
20+ years experience Individual		27.56			
Group		32.70			
Education Assessment - ARD				(per assessment)	125.00
Education Assessment - IEP				(per assessment)	175.00
Gender Equity Workshop			\$300.00		
Black Student Achievement Program - BSAP					
Academic Mentor		8.50-11.75			



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Salary Schedule: Assistants and Secretarial (Table F)

Grade/Step	1	2	3	4	5	6	7	8
I	\$8.64	\$8.84	\$9.08	\$9.32	\$9.76	\$10.26	\$10.76	\$11.29
II	9.08	9.31	9.54	9.78	10.26	10.76	11.29	11.86
III	9.51	9.76	10.01	10.28	10.76	11.29	11.86	12.46
IV	10.02	10.26	10.52	10.77	11.29	11.86	12.46	13.09
V	10.52	10.76	11.04	11.31	11.86	12.46	13.09	13.73
VI	11.03	11.29	11.60	11.87	12.46	13.09	13.73	14.43
VII	11.59	11.86	12.16	12.47	13.09	13.73	14.43	15.15
VIII	12.16	12.46	12.79	13.10	13.73	14.43	15.15	15.90
IX	12.77	13.09	13.40	13.74	14.43	15.15	15.90	16.70
X	13.40	13.73	14.08	14.44	15.15	15.90	16.70	17.54
XI	14.08	14.43	14.78	15.16	15.90	16.70	17.54	18.40
XII	14.78	15.15	15.51	15.91	16.70	17.54	18.40	19.34

Grade/Step	9	10	11	12	13	14	15	16	Over 16
I	\$11.86	\$12.46	\$13.09	\$13.40	\$13.74	\$14.13	\$14.49	\$14.62	\$14.76
II	12.46	13.09	13.73	14.08	14.44	14.84	15.21	15.36	15.51
III	13.09	13.73	14.43	14.78	15.16	15.58	15.96	16.12	16.27
IV	13.73	14.43	15.15	15.51	15.90	16.36	16.76	16.92	17.08
V	14.43	15.15	15.90	16.29	16.71	17.18	17.62	17.79	17.96
VI	15.15	15.90	16.70	17.11	17.54	18.04	18.47	18.64	18.82
VII	15.90	16.70	17.54	17.96	18.41	18.93	19.39	19.58	19.76
VIII	16.70	17.54	18.40	18.87	19.35	19.89	20.37	20.57	20.76
IX	17.54	18.40	19.34	19.81	20.32	20.87	21.40	21.60	21.81
X	18.40	19.34	20.31	20.80	21.34	21.92	22.46	22.67	22.89
XI	19.34	20.31	21.31	21.86	22.40	23.02	23.58	23.81	24.03
XII	20.31	21.31	22.38	22.93	23.53	24.14	24.74	24.98	25.21

Longevity:

A longevity payment of \$.80 per hour for employees who have completed 20 or more years of regular service in the School System and \$.56 per hour for employees who have completed 15 years of regular service in the School System but have not completed 20 years of service and \$.25 per hour for employees who have completed 13 years of regular service in the School System but have not completed 15 years of service. Employees hired before April 1 of a fiscal year will be granted a full year toward longevity. Longevity payments are not cumulative from year to year.



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Salary Schedule: Assistants and Secretarial (continued)

Grade	Positions	Grade	Positions
III	Clerk-Typist I General Clerk Micrographic Clerk Support Service Clerk I	VII	Account Clerk II Registrar Schedule Grade Report Clerk
		VIII	Clerk-Stenographer II Library Tech Assistant Principal's Secretary Secretary
IV	Assistants: Instructional, Media, Special Ed., Pupil Personnel, Title I Career Technician Computer Operator I Dispatcher Media Secretary Support Service Clerk II Clerk I-Science Resource	IX	Account Clerk III Computer Operator II
		X	Administrative Secretary Secretary - Continuing Professional Development Credit (Staff Development Center) Secretary-Stenographer
V	Clerk-Typist II Receptionist/Switchboard Operator Secretary: Teacher Educ. Center, Teachers	XI	Account Clerk IV Administrative Statistical Assistant Lead Computer Operator
VI	Assistant: Health, Science AV Assistant/Technician Reproduction Equipment Operator Secretary: Guidance, Staff Dev. Center, Public Information Records Clerk Clerk II-Science Resource		
		XII	Lead Payroll Clerk Administrative Assistant



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Salary Schedule: Food and Nutrition Service Workers (Table I)

Grade/Step	1	2	3	4	5	6	7	8	9	10	11	12
II	\$7.77	\$8.06	\$8.36	\$8.68	\$9.00	\$9.34	\$9.69	\$10.05	\$10.43	\$10.82	\$11.23	\$11.65
III	8.24	8.55	8.87	9.20	9.55	9.91	10.28	10.66	11.06	11.48	11.91	12.35
IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
VI	10.00	10.38	10.76	11.17	11.59	12.02	12.47	12.94	13.42	13.93	14.45	14.99
VII	10.50	10.89	11.30	11.73	12.17	12.62	13.10	13.59	14.10	14.62	15.17	15.74

- II Food Service Assistant I
- III Food Service Assistant II
- IV Assistant Cafeteria Manager
- VI Satellite Manager
- VII Cafeteria Manager

Notes

Incentive:

Cafeteria and satellite managers are also eligible for incentive payments based upon annual gross sales at food service facilities. Incentives vary from \$.25 to \$2.00 per hour for cafeteria managers and \$.15 to \$.85 per hour for satellite managers.

Longevity:

A longevity payment of \$.70 per hour for employees who have completed 20 or more years of regular service in the School System and \$.46 per hour for employees who have completed 15 years of regular service in the School System but have not completed 20 years of service. Employees hired before April 1 of a fiscal year will be granted a full year toward longevity. Longevity payments are not cumulative from year to year.



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Salary Schedule: Maintenance and Warehouse Personnel (Table H)

Grade/ Step	1	2	3	4	5	6	7	8	9
I	\$10.43	\$10.85	\$11.11	\$11.27	\$11.41	\$11.55	\$11.83	\$12.11	\$12.71
III	11.47	11.93	12.21	12.39	12.54	12.69	13.00	13.31	13.93
IV	11.98	12.46	12.77	12.94	13.08	13.25	13.59	13.90	14.56
V	12.55	13.04	13.38	13.53	13.68	13.86	14.18	14.52	15.21
VI	13.10	13.63	13.97	14.12	14.28	14.47	14.83	15.17	15.90
VII	13.68	14.24	14.58	14.75	14.90	15.12	15.49	15.86	16.61
VIII	14.32	14.89	15.26	15.42	15.57	15.81	16.21	16.60	17.38
IX	14.97	15.57	15.95	16.13	16.28	16.52	16.92	17.31	18.13
X	15.62	16.25	16.66	16.83	16.99	17.26	17.67	18.11	18.95
XI	16.34	17.00	17.42	17.61	17.76	18.06	18.49	18.93	19.81

Grade/ Step	10	11	12	13	14	15	16	17	18	Over 18
I	\$13.32	\$13.98	\$14.54	\$14.99	\$15.58	\$15.96	\$16.15	\$16.70	\$16.85	\$17.01
III	14.65	15.39	15.97	16.49	17.14	17.57	17.78	18.31	18.49	18.67
IV	15.34	16.04	16.72	17.21	17.90	18.34	18.56	19.15	19.33	19.51
V	15.99	16.79	17.47	18.02	18.71	19.18	19.39	20.00	20.19	20.38
VI	16.73	17.56	18.25	18.82	19.56	20.04	20.28	20.92	21.12	21.32
VII	17.48	18.32	19.08	19.67	20.43	20.94	21.17	21.85	22.06	22.27
VIII	18.26	19.15	19.96	20.55	21.35	21.88	22.08	22.83	23.04	23.26
IX	19.09	20.03	20.84	21.47	22.31	22.87	23.11	23.85	24.08	24.31
X	19.97	20.93	21.79	22.46	23.32	23.89	24.21	24.93	25.17	25.41
XI	20.86	21.87	22.73	23.49	24.37	24.98	25.21	26.04	26.29	26.54

Notes

Leadworkers:

Personnel designated as leadworkers will receive the following salary index:

<u>Leadworker Crew/Department Size</u>	<u>Index</u>
Less than 5 employees	12%
5-10 employees	14%
More than 10 employees	16%

Longevity:

A longevity payment of \$1.00 per hour for employees who have completed 25 or more years of regular service in the School System, \$.80 per hour for employees who have completed 20 years of regular service in the school system but have not completed 25 years of service, and \$.50 per hour for employees who have completed 15 years of regular service in the school system but have not completed 20 years of service effective July 1, 1998. Employees hired prior to April 1 of a fiscal year will be granted a full year toward longevity. Longevity payments are not cumulative from year to year.



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Salary Schedule: Maintenance and Warehouse Personnel (continued)

I	Maintenance	VIII	Journeyman Plumber Mechanic Carpenter II
IV	Groundskeeper Materials Handler		
V	AV Technician Electrical Appliance Service Mechanic Painter Preventive Maintenance Mechanic I Stock Clerk (Warehouse)	IX	HVAC Technician Boiler/Burner Specialist Computer Technician Electrician Electronics Technician Computer Electronics Technician (ARL) Welder
VI	Roofer Groundskeeper II Maintenance Inventory Coordinator Preventive Maintenance Mechanic II	X	Maintenance Control Specialist Master Plumber
VII	Carpenter I Heating Mechanic Plumber Press Operator II Surface Covering Mechanic	XI	Master Electrician



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Salary Schedule: Custodial Personnel (Table G)

Grade/ Step	1	2	3	4	5	6	7	8	9
II	9.62	10.00	10.26	10.40	10.54	10.67	10.93	11.20	11.73
III	10.10	10.51	10.76	10.92	11.05	11.20	11.47	11.74	12.33
IV	10.61	11.03	11.30	11.47	11.61	11.74	12.04	12.35	12.93
V	11.12	11.58	11.85	12.03	12.16	12.35	12.62	12.95	13.58
VI	11.70	12.16	12.47	12.62	12.77	12.95	13.25	13.59	14.24
VII	12.27	12.77	13.08	13.24	13.38	13.59	13.91	14.26	14.97

Grade/ Step	10	11	12	13	14	15	16	17	18	Over
II	\$12.33	\$12.93	\$13.42	\$13.84	\$14.37	\$14.74	\$14.94	\$15.47	\$15.61	\$15.76
III	12.93	13.58	14.10	14.52	15.11	15.48	15.67	16.22	16.37	16.53
IV	13.58	14.24	14.77	15.24	15.87	16.26	16.43	17.01	17.18	17.34
V	14.24	14.97	15.55	15.99	16.66	17.07	17.27	17.86	18.03	18.20
VI	14.97	15.69	16.32	16.80	17.49	17.93	18.13	18.74	18.92	19.10
VII	15.69	16.49	17.13	17.65	18.36	18.82	19.04	19.68	19.87	20.06

- II Custodian
- Custodial Floater
- III
- IV Night Custodial Supervisor I
- V Building Supervisor
- Night Custodial Supervisor II
- VI Custodial Supervisor, Floater
- VII Building Supervisor II
- Custodial Specialist
- Maintenance Stock Coordinator

Notes

Leadworkers:

Personnel designated as leadworkers will receive the following salary index:

<u>Leadworker Crew/Department Size</u>	<u>Index</u>
Less than 5 employees	12%
5-10 employees	14%
More than 10 employees	16%

Longevity:

A longevity payment of \$1.00 per hour for employees who have completed 25 or more years of regular service in the School System, \$.80 per hour for employees who have completed 20 years of regular service in the school system but have not completed 25 years of service, and \$.50 per hour for employees who have completed 15 years of regular service in the school system but have not completed 20 years of service effective July 1, 1998. Employees hired prior to April 1 of a fiscal year will be granted a full year toward longevity. Longevity payments are not cumulative from year to year.



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Salary Schedule: Registered Nurses (Table M)

Step	Hourly Rate (10-month/11-month)	Hourly Rate (12-month)
1	\$20.44	\$17.92
2	20.69	18.13
3	21.30	18.68
4	21.95	19.24
5	22.61	19.82
6	23.29	20.41
7	23.98	21.01
8	24.71	21.65
9	25.44	22.30
10	26.20	22.98
11	26.99	23.67
12	27.79	24.38
13	28.29	24.81

Note: Registered Nurse designated as "Cluster Nurse" receives a 3% stipend.



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Salary Schedule: Educational Interpreters Table P

Step	Less than 4 years experience	Graduate of interpreter training program <i>or</i> 4 or more years of successful interpreting experience	With <i>RID</i> Certification
1	\$13.84	\$18.45	\$20.46
2	14.26	19.01	21.07
3	14.69	19.57	21.70
4	15.13	20.16	22.35
5		20.77	23.03
6		21.39	23.72
7		22.03	24.43
8		22.69	25.17
9		23.37	25.92

